

# Bridgeport

Connecticut



Mayor's Proposed General Fund Operating Budget

Fiscal Year 2019-2020

Mayor Joseph P. Ganim

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FY 2019-2020 PROPOSED GENERAL FUND BUDGET

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MAYOR'S PROPOSED BUDGET for  
FISCAL YEAR JULY 1, 2019 to JUNE 30, 2020

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## ACCOUNTING POLICIES

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### *FISCAL YEAR*

The City of Bridgeport's Fiscal Year begins July 1 and ends June 30.

### *BALANCED BUDGET*

The Charter of the City of Bridgeport mandates a balanced budget. For the purposes of meeting this requirement, each year a budget is adopted in which the projected expenditures are equal to the projected revenues.

### *BASIS OF ACCOUNTING*

The City of Bridgeport's accounting system is operated on a fund basis. A fund is a fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources or balances are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations and limitations. The operations of the general fund are maintained on a modified accrual basis, with revenues recorded when measurable and available and the expenditures recorded when the services or goods are received and liabilities are incurred. In contrast, accounting records for the City's enterprise, pension and nonexpendable trust funds are managed on the accrual basis of accounting. The types of funds utilized by the City are as follows: general; special revenue; capital projects; enterprise; and trust and agency. The type and number of individual funds established is determined by GAAP and sound financial administration.

### *BUDGET PROCEDURE*

The Mayor's annual budget is developed by the City's Office of Policy & Management (OPM). The budget is submitted to the City Council, which in turn makes additions and changes as necessary before turning it over to the Mayor for approval. The City maintains budgetary control through the Office of Policy & Management. The objective of budgetary control is to ensure compliance with the legal provisions embodied in the annual adopted budget approved by the City Council. The level of budgetary control is established by organization, agency, appropriation and object. The City of Bridgeport also utilizes an encumbrance accounting system as one technique for accomplishing budgetary control. Encumbrances reserve appropriations which have been obligated through purchase orders or other contractual documents. Encumbrances are reported as reservations of fund balance at the end of the year. Transfers of certain appropriations between departments require the approval of the City Council. The City of Bridgeport's Capital & General Fund Budgets must be adopted by the City Council and approved by the Mayor.

### *INTERNAL CONTROLS*

The management of the City of Bridgeport is maintained through a control structure designed to ensure that the assets of the City are protected from loss, theft, or misuse and to ensure that adequate accounting data is compiled to allow for the preparation of financial statements in conformity with GAAP. The control structure is designed to provide reasonable assurance that these objectives are met. The concept of reasonable assurance recognizes that the cost of a control should not exceed the benefits likely to be derived from that cost and that the valuation of costs and benefits requires estimates and judgments be made by management. In addition, the City of Bridgeport has an internal audit staff responsible for monitoring the various City

departments in compliance with the City Charter, ordinances, and all other policies and procedures.

As a recipient of Federal, State and local financial assistance, the City of Bridgeport is responsible for ensuring adequate internal control policies and procedures are in place to ensure and document compliance with applicable laws and regulations related to these programs. This internal control structure is subject to periodic evaluation by management as well.

*LEGAL DEBT LIMIT*

The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation, or \$2.17 billion. All long-term debt obligations are retired through General Fund appropriations or user charges. As of June 30, 2018, the City recorded long-term debt of \$755.7 million related to Governmental Activities and \$37.5 million related to Business-Type Activities, well below its statutory debt limit. For more information on debt service, see the debt service section.

*RISK MANAGEMENT*

The City is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; injuries to employees; and natural disasters. The City carries commercial insurance for insurable risks related to property and casualty claims. The City is self-insured for general liability, workers' compensation and employee health and dental insurance. Coverage has not been materially reduced, nor have settled claims exceeded commercial coverage or budget reserves for litigation claim expenditures in any of the past three years.

*WORKERS' COMPENSATION*

The City carries no insurance coverage for losses arising out of workers' compensation claims. These claims are paid from the Internal Service Fund. The City estimates a liability for workers' compensation claims payable and for claims incurred but not reported based on an actuarial valuation. This is accounted for in the Internal Service Fund.

*Group Health Insurance*

The City maintains a group health plan providing both insured and self-insured medical, prescription drug, dental and vision plan benefits as described below:

The following programs are provided under self-insured administrative only contracts:

- Medical benefits for all employees and Non-Medicare-Eligible Retirees
- Prescription benefits for all employees and all retirees except Medicare-eligible fire and police retirees
- Dental benefit for all employees and retired teachers and school system administrators
- Vision plan benefits for City and BOE employees excluding teachers and school system administrators

The following programs are provided under fully insured contracts:

- Medical benefits for Medicare-eligible retirees
- Prescription benefits for Medicare-eligible fire and police retirees
- Dental HMO benefits for approximately 300 people

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY BUDGET & ACCOUNTING POLICIES

Approximately 3,980 employees and 3,602 retirees receive their health benefits through these plans. Payments related to these claims are made by outside administrators under administrative services contracts and are accounted for in the Internal Service Fund. The current contracts require that approximately \$2,461,540 be deposited with amount being recorded as a prepaid asset in the accompanying balance sheet. As of June 30, 2018, the amount of prepaid asset in the fund is \$2,461,540.

The liability for general liability, workers' compensation and group health insurance includes all known claims reported plus a provision for those claims incurred but not reported, net of estimated recoveries. The liability is based on past experience adjusted for current trends and includes incremental claim expenditures. The liability for workers' compensation claims is calculated using actuarial methods. Changes in the reported liability are as follows:

A reconciliation of changes in the aggregate liabilities for claims for the 2004-2018 fiscal years:

	CURRENT YEAR CLAIMS &			
	LIABILITY: START OF FISCAL YEAR	CHANGES IN ESTIMATES	CLAIM PAYMENTS	LIABILITY: END OF FISCAL YEAR
<b>2018</b>	\$ 65,118,524	\$ 114,760,694	\$ 115,498,230	\$ 64,380,988
<b>2017</b>	\$ 69,649,911	\$ 115,284,166	\$ 119,815,553	\$ 65,118,524
<b>2016</b>	\$ 76,149,977	\$ 89,186,492	\$ 95,686,558	\$ 69,649,911
<b>2015</b>	\$ 100,760,078	\$ 76,864,705	\$ 101,474,806	\$ 76,149,977
<b>2014</b>	\$ 104,770,856	\$ 109,095,945	\$ 113,106,723	\$ 100,760,078
<b>2013</b>	\$ 102,185,796	\$ 106,837,040	\$ 104,251,980	\$ 104,770,856
<b>2012</b>	\$ 109,987,266	\$ 99,431,453	\$ 107,232,923	\$ 102,185,796
<b>2011</b>	\$ 83,701,474	\$ 124,650,961	\$ 98,365,169	\$ 109,987,266
<b>2010</b>	\$ 72,277,783	\$ 119,677,303	\$ 108,253,612	\$ 83,701,474
<b>2009</b>	\$ 67,301,000	\$ 102,263,079	\$ 90,691,701	\$ 72,277,783
<b>2008</b>	\$ 65,740,860	\$ 88,167,399	\$ 86,607,259	\$ 67,301,000
<b>2007</b>	\$ 50,070,000	\$ 95,669,180	\$ 79,998,320	\$ 65,740,860
<b>2006</b>	\$ 54,076,619	\$ 71,379,804	\$ 75,386,423	\$ 50,070,000
<b>2005</b>	\$ 62,045,079	\$ 66,036,204	\$ 74,004,664	\$ 54,076,619
<b>2004</b>	\$ 61,964,745	\$ 66,974,067	\$ 66,893,733	\$ 62,045,079

The current portion of claims incurred but not reported as of June 30, 2018 is \$16,135,549, which relates to Group Health Insurance Claims of \$6,329,186 and \$9,806,363 of general liability and workmen's compensation claims and is reported in the Internal Service Fund. The remaining liability for general liability and workmen's compensation claims of \$48,245,439 is recorded as long-term liability.

**AUDIT**

State Statutes require an annual audit conducted by independent certified public accountants. Portions of these audits are included in the City's Comprehensive Annual Financial Report, and these can be accessed through the City's website,

<http://bridgeportct.gov/content/341307/341403/default.aspx>

## UNDESIGNATED FUND BALANCE POLICY

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### PURPOSE

To maintain a balance of funds within the total unreserved, undesignated fund balance to be available for unforeseen contingencies.

*Definition: Unreserved, undesignated fund balance is the remaining balance available following the reduction for "resources not available for spending" or "legal restrictions" (reservation) and "management's intended future use of resources" (designation).*

### POLICY

The sum of all components identified for the undesignated fund balance level will be set at no less than 8.00% of annual operating expenditures and other financing uses (transfers out) of the prior audited fiscal year with the annual approval by the City Council. If the undesignated fund balance exceeds 12.00%, the amount exceeding this percentage may be available for appropriation at the discretion of the Mayor with the approval of City Council.

### RATIONALE

The City of Bridgeport recognizes the importance of maintaining an appropriate level of undesignated fund balance on a Generally Accepted Accounting Principles (GAAP) basis to withstand short-term financial emergencies. After evaluating the City's operating characteristics, its overall financial health, the diversity and flexibility of its tax base, the reliability of non-property tax revenues sources, the City's working capital needs, the impact of state policies regarding tax exempt properties and PILOT reimbursements on City revenues, Brownfield policies, the national, state and local economic outlooks, emergency and disaster risks, other contingent issues and the impact on the City bond ratings of all these factors, the City of Bridgeport hereby establishes goals regarding the appropriate handling and funding of the undesignated fund balance.

The City of Bridgeport's formal undesignated fund balance policy shall be to maintain adequate unencumbered reserves to accomplish the following objectives:

- (1) Have sufficient funds available for appropriation for unforeseen expenditures or unforeseen shortfalls in revenue after adoption of the annual budget; and
- (2) Avoid unexpected spikes in the mill rate caused by non-reoccurring revenues.

### REPLENISHMENT OF SHORTFALL

The undesignated fund balance of the General Fund may fall below the approved minimum level due to fluctuations between planned and actual revenues and expenditures, other financial emergencies or catastrophic events of an unforeseen nature. When an audited shortfall is reported in the Comprehensive Annual Financial Report (CAFR), it must be rebuilt during the following ensuing fiscal years. This will be achieved by adding an annual appropriation, during the budgeting process of a minimum of 10% of the difference between the fund balance policy level and the undesignated fund balance presented in the latest audited statements.

When dealing with the unanticipated sale of municipal assets, no less than 50% of the "gain on sale of city asset" must be deposited toward the undesignated fund balance until the 12.00% goal has been achieved.

The maintenance of undesignated levels is not to be construed as surpluses or over-taxation by the City. Rather, it is an element of sound fiscal management required for sustaining a high credit rating and financial management flexibility.

## DESCRIPTION OF FUND STRUCTURE

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The accounts of the City of Bridgeport are organized on the basis of funds and account groups, utilizing a fund structure in which fund activities are aggregated for specific purposes. A fund is a combination of related accounts used to maintain control & accountability of resources that are dedicated to specific activities or objectives. The City of Bridgeport, like other state & local governments, uses fund accounting to ensure appropriate fiscal control and to demonstrate our compliance with accepted accounting principles set forth by the Governmental Accounting Standards Board.

Detailed financial schedules for all the funds described below are *not* contained within this budget document. This document includes information on the General Fund, as well as some detail on the Internal Service Fund, and Capital Project Funds. Of these funds, only the General Fund is subject to appropriation. Detail on the other funds described below can be found in the City's Comprehensive Annual Financial Report, prepared by the Finance Department, and can be accessed through the City's website, <http://www.bridgeportct.gov/finance>. Grateful acknowledgement of the assistance of the Finance Department in providing certain schedules and detail from the 2018 CAFR is noted here, and we have provided attribution for these throughout the budget book, as is applicable.

### GOVERNMENTAL FUNDS

The City of Bridgeport maintains 19 individual governmental funds. The major funds of these 19 are discussed below.

THE GENERAL FUND is the primary operating fund of the city. It is the largest fund which encompasses traditional governmental services, and is used to account for all financial resources except those required to be accounted for in another fund. The General Fund is primarily supported by the property tax. General Fund revenues are displayed by type in the Revenue Summary section of this budget and by department in the Budget Detail section. Appropriations are also listed by department in the Budget Detail section. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available.

SPECIAL REVENUE FUNDS are used to account for revenues dedicated for a specific purpose. These funds are prescribed by Federal or State program guidelines regarding the distribution or use of revenues.

THE DEBT SERVICE FUND is used for the accumulation of resources for, and the payment of, general long-term bonded debt to be issued in future years.

BOARD OF EDUCATION FUND - This fund accounts for the operations of the Board of Education, except for those required to be accounted for in another fund.

CAPITAL PROJECT FUNDS are utilized for various construction projects as well as the purchase of the City's fleet inventory. Capital Project Funds are used to account for the proceeds of general obligation bonds and other financing sources for the planning, acquisition

and construction or improvement of major capital facilities such as new schools and urban renewal projects.

#### *PROPRIETARY FUNDS*

ENTERPRISE FUNDS are used to report activities that are financed and operated in a manner similar to a private business enterprise. In the case of the City of Bridgeport, the Water Pollution Control Authority or WPCA, is one such fund which accounts for the activities of the City's two sewage treatment plants, sewage pumping stations, and collection systems for the City of Bridgeport. These funds are covered in the Finance Department's Annual Financial Report, but not in this document.

THE INTERNAL SERVICE FUND was established by Ordinance to account for self-insured health benefit activities of the City, Board of Education (BOE) and all other departments. Governmental Accounting Standards allow for the use of Internal Service Funds for risk financing activities. The Internal Service Fund is a proprietary type fund, which utilizes the accrual basis of accounting. The use of a separate fund for self insured benefit activities can help smooth the impact of severe claims fluctuations which can now occur in the General Fund. Funding will be provided through the annual General Fund Budget which will separately identify the City, BOE, BOE Grants and Nutrition portions. The amount budgeted will be the amount transferred to the Internal Service Fund. Contributions will be also be made by the WPCA and Grants. Employee contributions will be made directly to the Internal Service Fund. Interest and investment income earned by the fund will be used to pay expenses of the fund. Investment of available funds will be made by the City Finance Director and Treasurer in accordance with Connecticut General Statutes.

#### *FIDUCIARY FUNDS*

Fiduciary funds are used to account for resources held for the benefit of parties outside the government. These funds are not reflected in government-side financial statements because the resources contained within these funds are not available to provide services for the City's constituents. The City of Bridgeport has four pension trust funds that support the pensions of City employees. The accounting used for fiduciary funds is much like that used for proprietary funds, and again, is covered in some detail in the Finance Department's Annual Financial Report, but not in this document.

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## THE BUDGET PROCESS

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### *MAYOR RECOMMENDED PREPARATION*

City departments begin preparation and documentation processes for the budget in January. The Office of Policy & Management reviews all submitted department requested documents; verifies contractual obligation thresholds, calculates all formula-driven data, and presents a draft budget to the Mayor and selected staff. In accordance with the City Charter, Chapter 9, Section 5(c) the Mayor, no later than the first Tuesday in April of each year, must present to the City Council a proposed budget for the ensuing fiscal year as prescribed in that same section.

### *CITY COUNCIL PROCESS*

The City Council's Budget and Appropriations Committee, under City Council rules, will set a schedule for budget deliberations and in accordance with City Charter, shall hold at least one public hearing before taking final action on the proposed budget and mill rate. The City Council Budgets & Appropriations Committee reports its changes to the Council in the form of a budget amendment resolution. The City Council has the power to reduce or delete any item in the budget recommended by the Mayor by a majority vote of the council members present and voting. It shall have the power to increase any item in said budget or add new items to said budget only on a two-thirds (2/3) affirmative vote of the entire membership of the council. The budget adopted by the City Council shall be submitted to the Mayor not later than the second Tuesday in May of each year. The Mayor shall sign the adopted budget or within fourteen days after adoption of the budget, the Mayor may veto any action taken by the City Council. The veto power of the Mayor shall be that of line item veto only, and any such veto may be overridden by a two-thirds (2/3) vote of the entire membership of the City Council. If the Mayor shall disapprove any action of the City Council, he shall, no later than the close of business of the fourteenth day, return the proposed budget to the City Council with a statement of objections. Thereupon, the President of the City Council shall call a meeting to be held no later than seven days after the receipt of the Mayor's veto. If the City Council fails to adopt a budget by the second Tuesday in May of any year, the proposed budget of the Mayor shall become the budget of the City for the ensuing year.

## **BUDGET TIMETABLE** **FISCAL YEAR 2019 – 2020**

<u><b>DATES</b></u>	<u><b>DAY</b></u>	<u><b>ACTIONS</b></u>
<b>January 18, 2019</b>	Friday	<b>Departments submit Capital project requests and back-up to OPM</b>
<b>February 1, 2019</b>	Friday	<b>Departments (including BOE) data enter budget requests into MUNIS</b>
<b><i>DEPARTMENTS MUST SUBMIT TO OPM STATUS OF FY 2019 GOALS FOR FIRST SIX MONTHS</i></b>		
<i>February 1 – March 5</i>		<i>Mayor formulates General Fund Budget; Budget goes to final production</i>
<b>March 5, 2019 (no later than)</b>	Tuesday	<b>Mayor submits Capital Budget to the City Council</b>
<hr/>		
<b>April 2, 2019 (no later than)</b>	Tuesday	<b>Per City Charter, Mayor submits Proposed Budget to the City Council</b>
<b>TBD</b>		<b>BAC meetings and Public Hearings held</b>
<b>April 30, 2019 (no later than)</b>	Tuesday	<b>Capital Improvement Program is adopted and submitted to Mayor for signature</b>
<b>May 7, 2019 (no later than)</b>	Tuesday	<b>City Council submits Adopted Budget to the Mayor</b>
<b>May 21, 2019 (no later than)</b>	Tuesday	<b>Last day for the Mayor to veto the City Council's Adopted Budget</b>
<b>May 28, 2019 (no later than)</b>	Tuesday	<b>Last day for the City Council to vote on the Mayor's veto of the City Council's Adopted Budget</b>
<b>June 4, 2019 (no later than)</b>	Tuesday	<b>City Council sets mill rate</b> (mill rate is set no later than seven days after action on the Budget is complete)

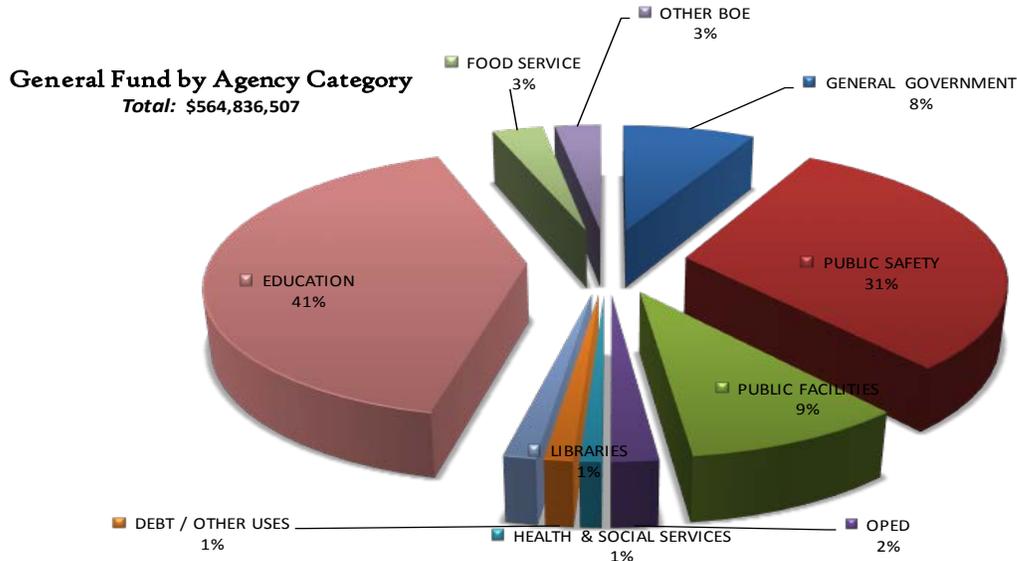
FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY APPROPRIATION SUMMARY

The General Fund is primarily funded by the property tax. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized when they are both measurable and available. Revenues are considered to be available when they are collectible within the current period, or soon enough thereafter, to pay liabilities of the current period.

**GENERAL FUND**

*BY AGENCY CATEGORY*

Function	Function Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020 Mayor	FY 2020
					Requested Budget	Proposed Budget	Proposed Vs FY 2019 Budget
01	GENERAL GOVERNMENT	41,860,149.37	42,081,914.52	42,251,666.20	42,810,838.46	44,695,814.42	-2,444,148.22
02	PUBLIC SAFETY	171,870,746.22	171,291,906.96	170,305,264.29	178,916,783.29	174,276,000.00	-3,970,735.71
03	PUBLIC FACILITIES	50,304,157.85	50,738,001.75	51,967,355.87	54,364,889.62	52,605,279.83	-637,923.96
04	OPED	11,310,694.45	10,329,819.96	12,265,621.00	12,381,458.00	11,260,084.00	1,005,537.00
05	HEALTH & SOCIAL SERVICES	4,852,168.98	4,747,604.65	4,956,989.77	5,026,499.77	5,133,030.77	-176,041.00
06	DEBT / OTHER USES	5,031,151.69	1,913,450.42	2,853,904.00	2,853,904.00	6,757,605.00	-3,903,701.00
07	LIBRARIES	5,825,182.12	5,713,859.00	7,415,851.00	8,665,621.00	7,753,227.00	-337,376.00
08	EDUCATION	227,578,913.90	227,716,980.24	229,908,784.88	252,990,089.97	229,685,976.97	222,807.91
09	FOOD SERVICE	14,545,305.00	15,582,769.17	18,941,754.09	17,399,685.01	17,051,097.01	1,890,657.08
10	OTHER BOE	16,490,000.00	16,973,108.00	16,562,454.00	16,562,454.00	15,618,392.00	944,062.00
<b>TOTAL</b>		<b>549,668,469.58</b>	<b>547,089,414.67</b>	<b>557,429,645.10</b>	<b>591,972,223.12</b>	<b>564,836,507.00</b>	<b>-7,406,861.90</b>



**GENERAL FUND BUDGET**

*BY APPROPRIATION TYPE*

Charge Code	Char Code Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed	Proposed Vs FY 2019 Budget
01	PERSONNEL SERVICES	216,877,498	216,053,672	217,227,133	235,857,713	234,231,909	-17,004,776
02	OTHER PERSONNEL SERV	33,131,637	32,156,872	29,795,957	30,581,235	29,697,845	98,113
03	FRINGE BENEFITS	132,620,096	132,486,441	133,991,417	146,299,112	147,642,231	-13,650,814
04	OPERATIONAL EXPENSES	36,217,492	37,707,180	41,386,579	43,484,816	41,767,238	-380,659
05	SPECIAL SERVICES	54,557,912	59,640,781	59,311,850	60,032,639	35,208,927	24,102,923
06	OTHER FINANCING USES	76,263,834	69,044,469	75,716,709	75,716,709	76,288,358	-571,649
<b>TOTAL</b>		<b>549,668,470</b>	<b>547,089,415</b>	<b>557,429,645</b>	<b>591,972,223</b>	<b>564,836,507</b>	<b>-7,406,862</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY REVENUE SUMMARY

The primary source of revenues in the City of Bridgeport is property taxes (56.17%). The second largest source of revenue is Intergovernmental Revenue (33.94%)—which includes aid to public schools, Education Cost Sharing, and funding for federal school lunch programming. Education Cost Sharing funds from the state help to provide essential funding for schools in urban areas where student need is great and local funding for schools can strain local budgets.

REVENUE SUMMARY

BY DEPARTMENT

Org#	DEPARTMENTS	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Requested	FY 2020	
						Mayor Proposed	Proposed VS FY 2019 Budget
01010	COMPTRROLLER'S OFFICE	4,080,099	6,618,209	8,344,278	8,089,198	8,106,198	-238,080
01030	IN-PLANT PRINTING	0	6,957	10,000	10,000	3,500	-6,500
01040	TAX COLLECTOR	332,002,634	325,557,584	322,728,101	321,986,093	331,924,648	9,196,547
01041	TAX AESSOR	16,960,997	15,697,423	17,443,252	15,443,252	19,451,129	2,007,877
01045	TREASURY	252,418	526,679	275,000	600,000	600,000	325,000
01050	REGISTRAR OF VOTERS	325	300	100	100	100	0
01060	CITY ATTORNEY	0	0	1,000	1,000	500	-500
01070	CIVIL SERVICE	2,817	20,231	25,200	25,200	7,300	-17,900
01090	TOWN CLERK	2,235,793	2,359,539	2,057,200	2,057,200	2,201,100	143,900
01108	INFORMATION TECHNOLOGY SERVICE	620	0	250	250	250	0
01250	POLICE ADMINISTRATION	5,389,480	5,784,493	6,427,300	6,427,300	6,403,100	-24,200
01260	FIRE DEPARTMENT ADMINISTRATION	229,822	247,098	214,050	214,050	212,300	-1,750
01285	WEIGHTS & MEASURES	99,105	93,865	92,000	92,000	92,000	0
01290	EMERGENCY OPERATIONS CENTER	38,098	115,052	75,000	75,000	75,000	0
01300	PUBLIC FACILITIES ADMINISTRATI	850,559	532,125	785,300	954,800	924,800	139,500
01310	FACILITIES MAINTENANCE	500	-177	0	0	0	0
01325	SANITATION & RECYCLING	11,548	825	11,700	11,700	11,700	0
01341	BEARDSLEY ZOO / CAROUSEL	203,879	203,103	203,000	203,000	203,000	0
01350	RECREATION	15,054	10,765	13,000	13,000	10,000	-3,000
01355	PARKS ADMINISTRATION	2,297,421	2,230,674	2,527,140	2,297,640	2,418,640	-108,500
01375	AIRPORT	963,904	868,973	931,300	874,160	880,700	-50,600
01385	ENGINEERING	6,261	4,058	5,000	5,000	5,000	0
01450	OPED ADMINISTRATION	-106,345	192,384	128,650	128,650	128,650	0
01455	BUILDING DEPARTMENT	4,879,653	4,196,122	4,477,450	3,823,800	3,819,300	-658,150
01456	ZONING, BOARD OF APPEALS	31,744	36,545	40,000	40,000	30,000	-10,000
01457	ZONING COMMISSION	238,789	263,781	268,100	268,100	248,250	-19,850
01552	VITAL STATISTICS	450,778	422,105	446,200	446,200	410,700	-35,500
01554	COMMUNICABLE DISEASE CLINIC	28,107	4,727	25,000	25,000	10,000	-15,000
01555	ENVIRONMENTAL HEALTH	353,205	349,620	334,990	360,495	338,945	3,955
01556	HOUSING CODE	66,648	40,300	46,500	86,500	80,500	34,000
01600	GENERAL PURPOSE BONDS PAYAB	2,286,289	2,504,086	2,025,939	2,025,939	1,934,255	-91,684
01610	OTHER FINANCING USES	236,211	95,591	250,000	100,000	75,000	-175,000
01863	BOE ADMINISTRATION	164,487,712	164,155,545	168,275,890	167,178,845	167,178,845	-1,097,045
01898	BOE ADMINISTRATION	1,153,278	33,595	0	0	0	0
01900	NUTR-NUTRITION	14,545,212	15,582,769	18,941,755	17,051,098	17,051,097	-1,890,658
	<b>TOTAL</b>	<b>554,292,614</b>	<b>548,754,944</b>	<b>557,429,645</b>	<b>550,914,570</b>	<b>564,836,507</b>	<b>7,406,862</b>

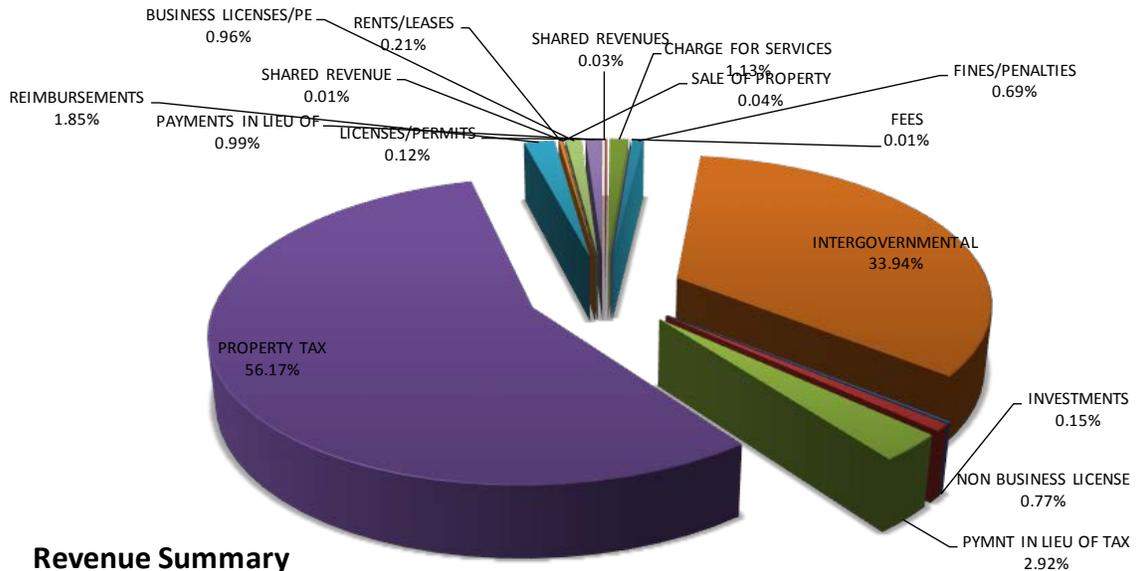
FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY REVENUE SUMMARY

REVENUE SUMMARY

BY AGENCY TYPE

The City of Bridgeport's revenues rely heavily on Property Taxes & Intergovernmental Revenue.

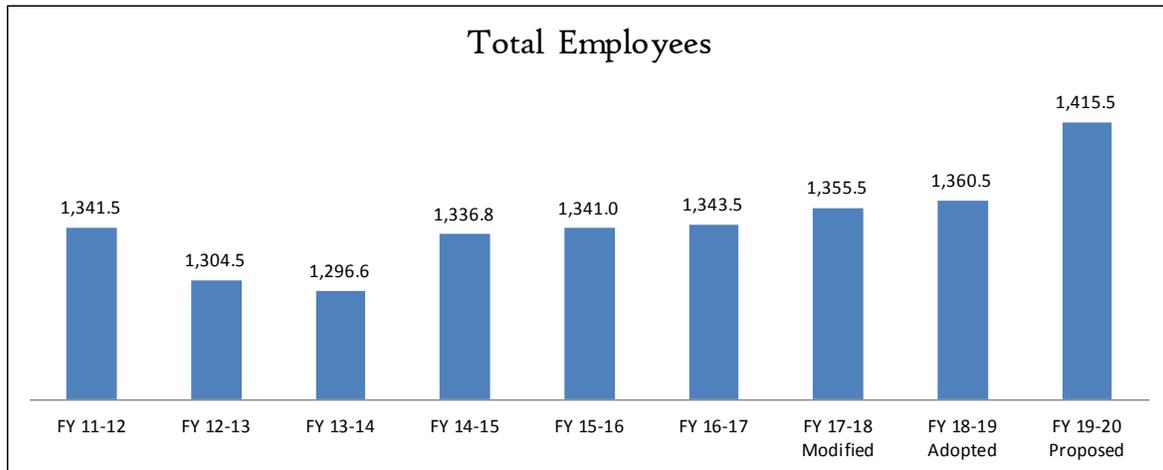
Rev Cat/Type	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
				Requested Budget	MAYOR Proposed	Proposed vs FY 2019 Budget
	59,864	0	0	0	0	0
<b>LICENSES/PERMITS</b>	694,466	726,140	694,840	749,345	672,495	-22,345
<b>CHARGE FOR SERVICES</b>	7,736,661	6,258,992	6,389,277	6,196,050	6,369,200	-20,077
<b>FEES</b>	35,134	79,243	64,000	66,000	64,250	250
<b>FINES/PENALTIES</b>	3,985,227	3,916,598	4,218,700	3,983,700	3,893,300	-325,400
<b>INTERGOVERNMENTAL</b>	205,526,406	194,611,045	194,653,816	191,818,796	191,727,112	-2,926,704
<b>INVESTMENTS</b>	542,405	856,679	550,000	875,000	875,000	325,000
<b>NON BUSINESS LICENSE</b>	5,408,763	4,672,138	4,992,250	4,378,600	4,325,600	-666,650
<b>PYMNT IN LIEU OF TAX</b>	14,690,042	15,192,769	15,712,471	12,334,291	16,493,483	781,012
<b>PROPERTY TAX</b>	308,449,967	307,669,139	308,081,835	307,516,835	317,278,075	9,196,240
<b>REIMBURSEMENTS</b>	5,653,600	8,366,067	10,687,300	10,439,300	10,428,800	-258,500
<b>RENTS/LEASES</b>	973,584	1,150,128	1,146,090	1,106,450	1,183,990	37,900
<b>SALE OF PROPERTY</b>	344,375	232,109	350,000	250,000	225,000	-125,000
<b>SHARED REVENUE</b>	98,087	80,088	185,200	80,200	80,200	-105,000
<b>INTERGOVERNMENTAL RE</b>	0	0	5,553,866	5,445,331	5,445,330	-108,536
<b>PAYMENTS IN LIEU OF</b>	93,481	4,943,808	4,150,000	5,506,172	5,606,172	1,456,172
<b>PROPERTY TAXES</b>	53	0	0	0	0	0
<b>RENTS/LEASES</b>	500	0	0	0	0	0
<b>SHARED REVENUES</b>	0	0	0	168,500	168,500	168,500
<b>TOTAL</b>	<b>554,292,614</b>	<b>548,754,944</b>	<b>557,429,645</b>	<b>550,914,570</b>	<b>564,836,507</b>	<b>7,406,862</b>



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY APPROPRIATION CATEGORY

PERSONNEL SUMMARY

	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20 vs 19
DEPARTMENTS	Total											
GENERAL GOVERNMENT	173.0	176.0	177.0	168.0	166.1	167.0	166.0	167.5	163.0	159.0	161.5	-2.5
% OF TOTAL EMPLOYEES	15%	15%	15%	16%	16%	16%	15%	12%	12%	12%	11%	5%
PUBLIC SAFETY	858	834	835	812	807	846	847	850.5	855.5	857.5	898.0	-40.5
% OF TOTAL EMPLOYEES	63%	62%	62%	62%	62%	63%	63%	63%	63%	63%	63%	74%
TOTAL: PUBLIC FACILITIES	204	204	203	193	188	189	189	186.0	209.5	212.5	217.5	-5.0
% OF TOTAL EMPLOYEES	15%	15%	15%	15%	14%	14%	14%	14%	15%	16%	15%	9%
PLANNING AND DEVELOPMENT	38	38	40	39	40	40	42	36.0	35.0	36.0	36.0	0.0
% OF TOTAL EMPLOYEES	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	0%
Total: HEALTH & SOCIAL SERVICE	29	33	35	40	42	42	45	46.5	42.5	39.5	39.5	0.0
% OF TOTAL EMPLOYEES	2%	2%	3%	3%	3%	3%	3%	3%	3%	3%	3%	0%
LIBRARIES	52	52	53	53	54	53	53	57.0	50.0	56.0	63.0	-7.0
% OF TOTAL EMPLOYEES	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	13%
TOTAL: ALL CITY EMPLOYEES	1,353.5	1,336.0	1,341.5	1,304.5	1,296.6	1,336.8	1,341.0	1,343.5	1,355.5	1,360.5	1,415.5	-55.0



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY TAX RATE DETERMINATION TABLE

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**PERSONNEL SERVICES**

Full Time Earned Salaries  
Part Time Earned Salaries  
Temporary/Seasonal Earned Pay  
Distributed Pay by Attendance /  
Absences

**OTHER PERSONNEL SERVICES**

Overtime Pay  
Outside Overtime Pay  
Long Term Acting Pay  
Temporary Acting Pay  
Shift Differential Pay  
Permanent Shift Pay  
Holiday Pay  
Longevity Pay  
Compensatory Pay

**FRINGE BENEFITS**

Employee Allowance  
Uniform  
Laundry  
Moving Expense Reimbursement  
City-owned Vehicle Benefit  
Health Related Employee Benefits  
Health  
Vision  
Dental  
Life insurance  
Workers' Compensation  
Unemployment Compensation  
Health Benefits Buyout  
Retiree Benefits  
Fringe Benefits and Pensions  
Employee Assistance Program

**OPERATIONAL EXPENSES**

(MAJOR CATEGORIES)

Office Supplies  
Medical Supplies  
Automotive Services and Supplies  
Utilities  
Electricity  
Water  
Natural Gas  
Heating Oil  
Copy Equipment and Supplies  
Computer Equipment, Software and  
Supplies  
Advertising  
Subscriptions  
Building Maintenance  
Membership/Registrations  
Postage and Printing services  
Vehicle Maintenance

**SPECIAL SERVICES**

Legal Services  
Training Services  
Actuarial Services  
Computer Maintenance  
Auditing Services  
Office Equipment Maintenance  
Contract Services  
Legal / Property Claims  
Tuition Reimbursements

**OTHER FINANCING USES**

Debt Service  
Principal Payments  
Interest Payments  
Debt Service Refunding  
Sewer Bonds  
Pension Obligation Bonds  
Fire Equipment Notes Payable  
Attrition  
Contingencies  
Required Reserves  
Supportive Contributions

## BRIDGEPORT AT A GLANCE

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### *FORM OF GOVERNMENT*

Bridgeport is governed by its City Charter which was adopted by the state legislature in 1907 and revised in 1912 and 1992. The city operates under a Mayor-City Council form of government. The Mayor serves a four-year term. The Mayor sets policy, makes nominations and appointments to boards and commissions, and presides at City Council meetings. In addition, the Mayor acts as official City representative and liaison with various governmental and private agencies and oversees the financial aspects of the City government. Mayoral authority comes from the City of Bridgeport's charter, Municipal Code, and the State of Connecticut General Statutes.

The City Council consists of 20 members elected to two-year terms. Each of the ten council districts is represented by two council members. The City Council holds regular meetings twice per month. Major responsibilities of the City Council include enacting ordinances necessary to govern the City and adopting the budget. Together the Mayor and the City Council oversee the five-line divisions: City Clerk, Water Pollution Control Authority, Libraries, Department of Education, and the Registrar of Voters.

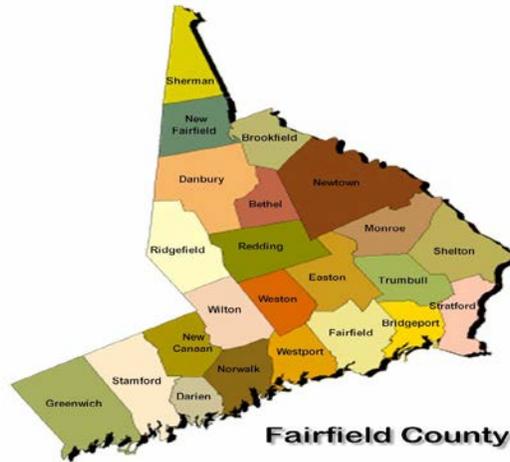
The Chief Administrative Officer (CAO), a mayoral appointee, is responsible for coordinating the management and implementation of operational policies and practices for the Mayor. The CAO is the liaison between the Mayor and the head administrators of the City's departments which include: The Office of Policy & Management, Civil Service, the Fire Department, the Police Department, Planning & Economic Development, Finance, Public Facilities, Health & Social Services, Labor Relations, the City Attorney, Weights & Measures, and Information Technology.

The only elected board in the City, aside from the City Council, is the Board of Education. This board consists of nine members elected to staggered four-year terms, and meets once a month. In addition, there are 18 appointed boards and commissions whose members are volunteers who have been appointed by the Mayor. These consist of the following: Board of Assessment Appeals, Board of Public Purchases, Bridgeport Redevelopment Agency, Cable Advisory Board, Civil Service Commission, Commission on Aging, Ethics Commission, Fair Housing Commission, Fair Rent Commission, Fire Commission, Harbor Management Commission, Historic Commission No. 1, Housing Authority, Housing Site Development Agency, Parks Commission, Planning & Zoning Commission, Police Commission, Port Authority Commission, Stratfield Historic District Commission, Water Pollution Control Authority Commission and the Zoning Board of Appeals. Additionally, the City appoints members to serve on the boards of regional planning agencies including the Greater Bridgeport Regional Planning Agency and the Greater Bridgeport Transit Authority.

### *GEOGRAPHY*

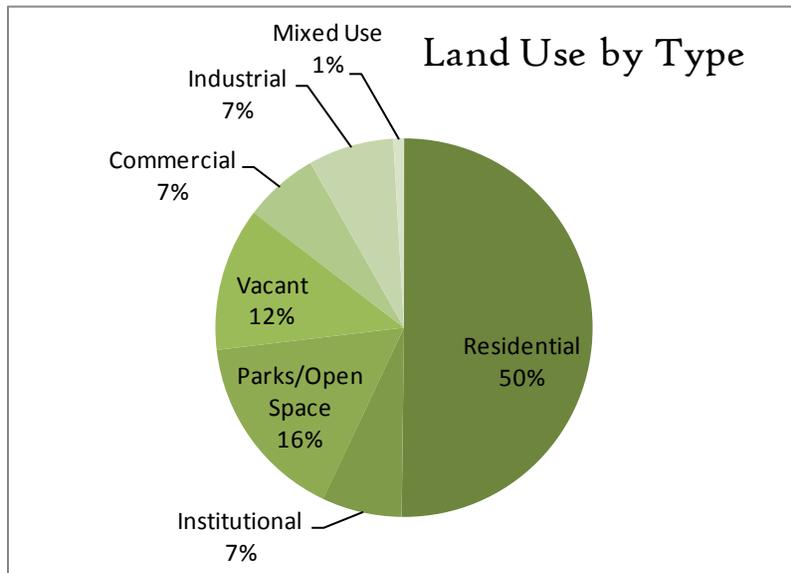
Bridgeport is Connecticut's largest city with a population estimated at 146,579 residents. Located along Long Island Sound at the mouth of the Pequonnock River, the city has an area of 19.4 square miles. Bridgeport experiences warm to hot and humid summers and cold, snowy winters. These seasonal extremes are somewhat moderated by Long Island Sound. This results in a lower average temperature in summer and moderate snowfall, as compared to our neighbors inland. The city receives 41.7 inches of precipitation and around 25.6 inches of snowfall in an average year. The snowiest winter on record occurred in 1996 when Bridgeport received 76.8 inches in total

accumulation. Bridgeport is located on Long Island Sound and is bordered by Fairfield, Connecticut to the West, Stratford, Connecticut to the East, and Trumbull, Connecticut to the North.



*PHYSICAL DESCRIPTION*

Total Area: 19.4 square miles  
 Land Area: 16 square miles  
 Water Area: 3.4 square miles



*COMMUNITY PROFILE*

Bridgeport was originally a part of the township of Stratford. The first recorded settlement here was made in 1659. It was called Pequonnock until 1695, when its name was changed to Stratfield, due to its location between the already existing towns of Stratford and Fairfield. In 1800 the borough of Bridgeport was chartered and in 1821 the township was incorporated. The city was not chartered until 1836. The city's location on the deep Newfield Harbor supported shipbuilding and whaling endeavors in the mid 19<sup>th</sup> century. Later, rapid industrialization and the presence of

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY BRIDGEPORT IN CONTEXT

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the railroad made Bridgeport an ideal manufacturing center producing Bridgeport milling machines, saddles, corsets, carriages, brass fittings, sewing machines and ammunition. By 1930, Bridgeport was an industrial center with more than 500 factories and a thriving immigrant population.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 BUDGET SUMMARY BRIDGEPORT IN CONTEXT

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In the early 21st century, Bridgeport is rebounding from a loss of jobs and population, and is transitioning into a role as both a bedroom community for New York City, and as oasis of relatively low-cost housing in the otherwise prohibitively expensive Fairfield County. Located just 60 miles from New York City and 60 miles from Hartford, CT, Bridgeport is accessible via a variety of transportation modes, it is ideally suited to families seeking a refuge from the high cost of living in lower Fairfield county.

Bridgeport supports two large hospitals—St. Vincent’s and Bridgeport Hospital. It is located on the Metro-North commuter line, which offers daily service to New York City, and regional service to the shoreline of Connecticut and to the Waterbury area. Bridgeport is also a stop on Amtrak’s train lines, including the high-speed Acela service. Ferry service to Port Jefferson, Long Island is offered from Bridgeport’s harbor, and local and interstate bus service is also available. The port of Bridgeport is one of three deep-water ports in the state. Bridgeport owns Stratford’s Sikorsky Memorial Airport. Bridgeport’s location in the middle of a confluence of highways—among them Interstate 95, the Merritt Parkway, Route 8 & Route 25, and Route 1 connect the City to many other regions. Institutions of higher learning housed in the City include The University of Bridgeport, Housatonic Community College, St. Vincent’s College, and Bridgeport Hospital School of Nursing. The Bridgeport School system educates more than 20,000 children, making it the second largest school system in the state.

The Arena at Harbor Yard and the Klein Memorial Auditorium host regional and national performances of musical acts and sporting events. Regional theater is in evidence at the Downtown Cabaret Theatre and the Bridgeport Theatre Company. Additionally, the City of Bridgeport is home to 45 parks which encompass 1,330 acres of open space.

*DEMOGRAPHICS AND ECONOMICS*

Bridgeport is Connecticut’s largest city with a population estimated at 146,579 residents.

The Bridgeport economy, like the State economy, continues to be impacted by the effects of the national, regional, and statewide recession that started in 2003. As of June 30, 2018, Audit report the City’s annual average unemployment rate is 6.8%, down from 7.4% annual average the prior year. Connecticut’s overall unemployment rate decreased to 4.6% from 5.1% in the previous year.

Overall, the total assessed taxable grand list in Bridgeport stands at \$6,353,392,155 a figure slightly higher than the total assessed taxable grand list property valuation for Bridgeport in 2017 which stood at \$6,039,257,518. In raw dollars, the total assessed taxable property values in Bridgeport increased by just over \$13.22 million dollars. Here is a breakdown of the new taxable grand list assessment:

<b>All Taxable:</b>	<b>2018</b>	<b>2017</b>
Real Property	\$4,772,680,627	\$4,751,630,900
Personal Property	\$1,071,557,764	\$794,608,853
Motor Vehicles	\$509,153,764	\$493,017,765
<b>Total Grand List</b>	<b>\$6,353,392,155</b>	<b>\$6,039,257,518</b>
Change 2018 v 2017 (\$)	\$314,134,637	
Change 2018 v 2017 (%)	5%	

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY BRIDGEPORT IN CONTEXT

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TAX REVENUES BY SOURCE, GOVERNMENTAL FUNDS  
LAST TEN FISCAL YEARS 2009-2018

FISCAL YEAR	Real Estate	Personal Property	Motor Vehicle	Total
2009	230,926,963	24,496,725	14,343,553	269,767,241
2010	224,429,907	31,097,659	15,181,089	270,708,655
2011	235,380,246	31,814,553	14,853,112	282,047,911
2012	231,147,846	31,242,492	17,044,538	279,434,876
2013	237,452,454	28,608,729	20,026,111	286,087,294
2014	247,634,510	29,273,456	20,620,272	297,528,238
2015	249,909,726	30,117,975	21,608,636	301,636,337
2016	251,167,365	31,015,137	22,335,890	304,518,392
2017	258,466,001	44,695,896	20,667,952	323,829,849
2018	255,799,752	43,620,964	22,434,590	321,855,306
<b>CHANGE 2009-2018</b>	10.77%	78.07%	56.41%	19.31%

PRINCIPAL PROPERTY TAXPAYERS IN BRIDGEPORT 2018 vs 2009

PRINCIPAL PROPERTY TAXPAYERS	FY 2018			FY 2009		
	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value	Taxable Assessed Value	Rank	% of Total City Taxable Assessed Value
United Illuminating Co. Inc.	\$ 299,288,000	1	4.93%	\$ 132,181,954	2	12.32%
CRRRA/US Bank National Association (real	119,000,000	2	1.97%	140,046,244		13.05%
Bridgeport Energy LLC	110,258,940	3	1.82%	48,784,414	7	4.55%
PSEG Power Connecticut LLC*	67,011,096	4	1.10%	52,663,326	6	4.91%
Connecticut Light & Power	49,710,940	5	0.82%	45,923,653	8	4.28%
People's United Bank	49,443,840	6	0.82%	69,021,817	5	6.43%
Southern CT Gas Co.-Energy EA	43,507,490	7	0.72%	72,065,357	4	6.72%
Dominion Bpt Fuel Cell LLC	30,387,630	8	0.50%			
Watermark 3030 Park LLC	24,065,731	9	0.40%	25,532,028	10	2.38%
Aquarian Water Co. of CT*	22,425,580	10	0.37%			
	<b>\$ 815,099,247</b>		<b>13.45%</b>	<b>\$ 586,218,793</b>		<b>54.64%</b>

Success Village Apts Inc.	25,022,129			26,762,580	10	2.49%
Shelbourne Lafayette (formerly BPT Lafayette	12,510,990			15,400,000	9	1.44%
Wheelabrator BPT LP (personal property)	271,900			288,528,884	1	26.89%
AT&T Mobility	13,372,720			75,341,484	3	7.02%
Cingular Wireless LLC (now declares to State - City gets PILOT from CT State)				80,663,062	2	7.52%
				<b>486,696,010</b>		<b>45.36%</b>
Total				<b>\$ 1,072,914,803</b>		<b>100%</b>

\* Note: Name change occurred during period.  
Source: City of Bridgeport - Assessor's Office

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY BRIDGEPORT IN CONTEXT

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PRINCIPAL EMPLOYERS IN BRIDGEPORT: 2018 & 2009

**2018 AND 2009  
(Unaudited)**

Employer	2018			2009	
	Employee Total	Employee Type	Rank	Employees*	Rank
St. Vincent's Medical Center	2,109	(1,774 FT / 335 PT)	1	2,200*	3
Bridgeport Hospital, Inc.	2,702	(1,750 FT / 615 PT / 337 Per Diem)	2	2,700*	1
People's United Bank	1,338	(1,288 FT / 50 PT)****	3	2,400*	2
Prime Line Resources	710	(527 FT Reg. / 183 FT Temp.)	4	406*	7
Bridgeport Health Care Center	525***		5	1,100*	4
University of Bridgeport	922	(493 FT / 429 PT)	6	537**	6
Lacey Manufacturing Company	313	(311 FT / 2 PT)	7	350*	8
Sikorsky Aircraft	309	(3 Shifts)****	8	600*	5
Housatonic Community College	216	(192 Perm. FT / 24 Temp. FT)	9	184*	10
Watermark	280	(approx.140 FT / 140 PT)	10	300**	9

\*=2007 Data

\*\*=2008 Data

\*\*\*=2016 Data

\*\*\*\*=2017 Data

**Note: Rankings are based on Full Time Employees Only**

**Sources: City of Bridgeport - Finance Dept.**

POPULATION IN BRIDGEPORT/SURROUNDING AREA 1990-2018

Area	1990	2000	2018	Change 1990-2018	
				Number	Percent
Bridgeport	141,686	139,529	146,579	4,893	3.5%
Fairfield County CT	827,646	882,567	944,177	116,531	14.1%

In terms of demographics, the population of Bridgeport is overall less affluent and more diverse than the rest of Fairfield County. Median household income is lower than our Fairfield County neighbors, and our population overall is younger, has completed less education, and has a higher likelihood of speaking a language other than English at home. Our unemployment rates are higher, and poverty impacts the lives of our residents in greater numbers than in the rest of Fairfield County.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
BUDGET SUMMARY BRIDGEPORT IN CONTEXT

POPULATION	CHARACTERISTICS		
Population	Bridgeport	Fairfield County	Connecticut
Population estimates, July 1, 2018, (V2018)	NA	NA	3,572,665
Population estimates, July 1, 2017, (V2017)	146,579	949,921	3,588,184
Population estimates base, April 1, 2010, (V2018)	NA	NA	3,574,147
Population estimates base, April 1, 2010, (V2017)	144,236	916,846	3,574,114
Population, percent change - April 1, 2010 (estimates base) to July 1, 2018, (V2018)	NA	NA	Z
Population, percent change - April 1, 2010 (estimates base) to July 1, 2017, (V2017)	1.60%	3.60%	0.40%
Population, Census, April 1, 2010	144,229	916,829	3,574,097
Persons under 5 years, percent	6.80%	5.50%	5.10%
Persons under 18 years, percent	23.70%	22.60%	20.70%
Persons 65 years and over, percent	10.70%	15.50%	16.80%
Female persons, percent	51.10%	51.30%	51.20%
<b>Race and Hispanic Origin</b>			
White alone, percent	40.40%	78.90%	80.30%
Black or African American alone, percent	(a) 35.30%	12.60%	11.90%
American Indian and Alaska Native alone, percent	(a) 0.60%	0.50%	0.50%
Asian alone, percent	(a) 3.10%	5.80%	4.80%
Native Hawaiian and Other Pacific Islander alone, percent	(a) 0.00%	0.10%	0.10%
Two or More Races, percent	4.60%	2.10%	2.40%
Hispanic or Latino, percent	(b) 39.20%	19.90%	16.10%
White alone, not Hispanic or Latino, percent	21.40%	61.90%	67.00%
<b>Population Characteristics</b>			
Veterans, 2013-2017	4,142	34,000	180,111
Foreign born persons, percent, 2013-2017	29.60%	21.70%	14.20%
<b>Households</b>			
Housing units, July 1, 2017, (V2017)	X	372,981	1,517,388
Owner-occupied housing unit rate, 2013-2017	42.00%	67.70%	66.60%
Median value of owner-occupied housing units, 2013-2017	\$170,300	\$417,800	\$270,100
Median selected monthly owner costs -with a mortgage, 2013-2017	\$1,972	\$2,726	\$2,065
Median selected monthly owner costs -without a mortgage, 2013-2017	\$863	\$1,082	\$851
Median gross rent, 2013-2017	\$1,142	\$1,439	\$1,123
Building permits, 2017	X	1,719	4,547
Households, 2013-2017	50,341	337,678	1,361,755
Persons per household, 2013-2017	2.84	2.75	2.55
Living in same house 1 year ago, percent of persons age 1 year+, 2013-2017	82.00%	88.30%	87.90%
Language other than English spoken at home, percent of persons age 5 years+, 2013-2017	47.50%	29.50%	22.10%
Households with a computer, percent, 2013-2017	83.40%	90.70%	88.20%
Households with a broadband Internet subscription, percent, 2013-2017	74.60%	85.60%	82.10%
<b>Businesses</b>			
Total employer establishments, 2016	X	27,134	89,416
Total employment, 2016	X	427,361	1,533,879
Total annual payroll, 2016 (\$1,000)	X	35,734,622	94,658,647
Total employment, percent change, 2015-2016	X	1.40%	2.00%
Total nonemployer establishments, 2016	X	94,038	277,699
All firms, 2012	10,452	107,557	326,693
Men-owned firms, 2012	5,149	60,955	187,845
Women-owned firms, 2012	4,352	34,959	106,678
Minority-owned firms, 2012	5,505	21,309	56,113
Nonminority-owned firms, 2012	4,349	81,744	259,614
Veteran-owned firms, 2012	692	8,715	31,056
Nonveteran-owned firms, 2012	9,152	93,696	281,182
<b>Geography</b>			
Population per square mile, 2010	9,029.00	1,467.20	738.1
Land area in square miles, 2010	15.97	624.89	4,842.36

GENERAL GOVERNMENT DIVISIONS  
**OFFICE OF THE MAYOR**

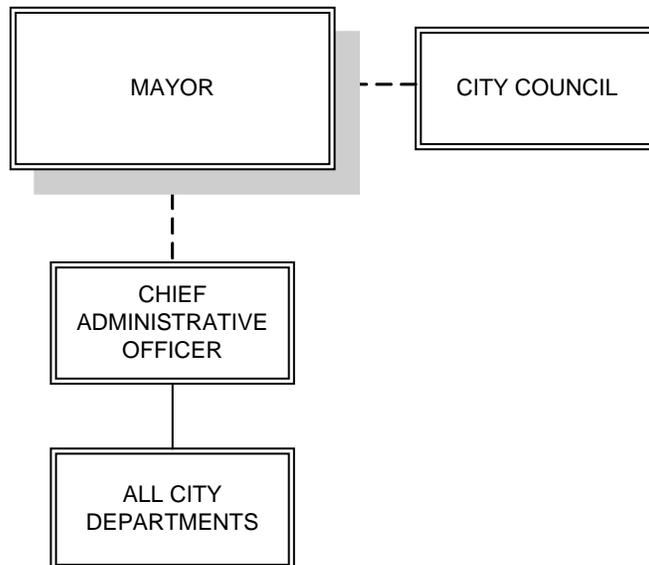
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MISSION STATEMENT

To set the direction of City government and oversee the administration of all City Departments.

OBJECTIVES

- To set policy.
- To develop, communicate, and implement a long-term agenda that ensures the fiscal health of the City and a high quality of life for its citizens.
- To act as a representative and liaison to the entire community, including the citizens, media, public and private agencies, state and federal officials, and City departments.
- To direct the receipt and resolution of constituent complaints.
- To serve as a liaison for other City departments in order to ensure that the citizens of Bridgeport receive effective public service expeditiously and courteously.
- To provide guidance and direction to all Department Managers in order to improve services offered to the City of Bridgeport.
- To serve as a liaison with various governmental agencies and to influence local, state and federal legislation that is necessary and favorable to the City.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
OFFICE OF THE MAYOR BUDGET DETAIL

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Honorable Joseph P. Ganim  
Mayor

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01001</b>	<b>OFFICE OF THE MAYOR</b>						
01	PERSONNEL SERVICES	580,446	688,580	666,205	689,828	689,828	-23,623
02	OTHER PERSONNEL SERV	7,490	19,128	3,450	2,400	2,400	1,050
03	FRINGE BENEFITS	145,794	213,591	195,112	164,539	164,539	30,573
04	OPERATIONAL EXPENSES	25,254	23,194	23,150	24,150	24,150	-1,000
05	SPECIAL SERVICES	7,468	5,914	5,950	5,500	5,500	450
		<b>766,452</b>	<b>950,408</b>	<b>893,867</b>	<b>886,417</b>	<b>886,417</b>	<b>7,450</b>

PERSONNEL SUMMARY

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ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	MAYOR	146,920	152,855	152,855	-5,935
	1	1	0	0	0	CHIEF OF STAFF - MAYOR'S OFFIC	132,374	137,721	137,721	-5,347
	1	1	0	0	0	PROJECT MANAGER	87,033	90,549	90,549	-3,516
	0.5	0.5	0	0	0	CLERICAL ASSISTANT	25,000	29,640	29,640	-4,640
	1	1	0	0	0	RECEPTIONIST	41,426	43,100	43,100	-1,674
	1	1	0	0	0	EXECUTIVE OFFICE MANAGER	71,400	67,626	67,626	3,774
	1	1	0	0	0	MAYOR'S AIDE	91,800	95,509	95,509	-3,709
	0	0	0	0	0	MAYORS OFFICE DEPUTY CHIEF OF	0	0	0	0
<b>01001000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>MAYOR'S COMMUNITY LIAISON</b>	<b>70,252</b>	<b>72,828</b>	<b>72,828</b>	<b>-2,576</b>
<b>OFFICE OF THE MAYOR</b>	<b>7.5</b>	<b>7.5</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>666,205</b>	<b>689,828</b>	<b>689,828</b>	<b>-23,623</b>

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

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1. Continue to make economic development in the City of Bridgeport a top priority and work towards growing the city's tax base.
2. Work closely with the Chief Administrative Office, the Finance Department, and the Purchasing Department to reform and tighten up the City's procurement procedures.
3. Overhaul the City's planning, permitting, licensing, and code enforcement systems with the implementation of a new system that will include an online portal for the public and digital workflows for city departments.
4. Overhaul the Police Department's roster, time and attendance, and overtime management with the implementation of Kronos.
5. Make Bridgeport a destination for entertainment, especially by working closely with the Office of Planning and Economic Development and Public Facilities to support the development of the new Amphitheater Downtown and necessary capital investments at the Arena.
6. Work closely with our legislative delegation to support a fair, open, and transparent RFP process for the expansion of gaming in Connecticut, including a potential resort-casino on Bridgeport's waterfront.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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1. Reposition and redevelop "Downtown North," including the redevelopment of Jayson-Newfield and Preservation Block, renovation of the theater building, and the success of new proposals to bring additional market-rate housing and ice rinks to the area.
2. Reposition and redevelop the Stratford Ave corridor with the construction of the Newfield Library, a new Gala Fresh grocery store, retail, new housing developments, and the conversion of Stratford Avenue back to a two-way road.
3. Work closely with Bridgeport Landing Development on progress at Steelpointe and Seaview Avenue, including the successful opening of the Dockmaster's Building and Marina, followed by the construction of market-rate housing and retail space.
4. Work closely with FAA, the State of Connecticut, and the City of Stratford to bring commercial air service to Sikorski Airport.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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1. Work closely with the U.S. Department of Housing and Urban Development, the Bridgeport Housing Authority, and local developers to improve public housing, including the construction of Winward Commons (replacing Marina Village) in the South End, the construction of new units at Crescent Crossing on the East Side, and the eventual decommissioning and demolition of Greene Homes in the Hollow.
2. Support the transportation needs and economic development of the East Side of Bridgeport by working with the new Governor and his administration to secure the state’s commitment on the construction of a new Barnum Train Station.
3. Enhance, improve, and beautify the Park Avenue corridor, the University of Bridgeport campus, and Seaside Park with the development of a “Gateway to the South End.”

FY 2018 – 2019 GOAL STATUS:

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1. Continue to make economic development in the City of Bridgeport a top priority and work towards growing the tax base. This includes working with OPED and developers to move projects along including, but not limited to:
  - a. The new state-of-the-art gas power plant by PSEG;
  - b. The Madison Avenue Boys and Girls Club;
  - c. The Jayson Newfield redevelopment project;
  - d. The McLevy Square project by Forstone;
  - e. The Civic Block on Stratford Avenue;
  - f. The Steele Pointe and Seaview Avenue redevelopment;
  - g. The Cherry Street Lofts and redevelopment project;
  - h. The Windward Apartments and the demolition of Marina Village
  - i. The Poli/Majestic redevelopment project by Exact Capital, LLC.
  - j. The new amphitheater at Harbor Yard.
  - k. The newly proposed MGM Bridgeport resort.

6 MONTH STATUS: Economic development and grand list growth are cornerstones of this administration’s plan to make Bridgeport a better and more vibrant city for its residents, businesses, and visitors. Because of some very significant progress on projects all across the city, especially with the new PSEG gas-powered plant in the South End, the 2018 grand list represents growth of 5.2% over the 2017 grand list. This strong growth will provide a stronger foundation for the City as we look towards the FY 19-20 budget.

Meanwhile, the Mayor’s Office will continue to work closely with the Office of Planning and Economic Development to strategically remediate and reposition properties across the city so that we can bring

opportunities for new housing, new businesses, and economic growth. In addition to the progress that we have seen on the projects above, within the last few months, we have announced the winners of two RFPs for Downtown Bridgeport, which could potentially bring us additional market-rate housing and an ice hockey rink. We have worked with the State of Connecticut to secure funding for the eventual demolition and remediation of Remington Arms. We are working diligently with our legislative delegation to fight for an open and transparent RFP process that could bring a resort-casino to our waterfront. We have secured a fifty percent funding match on the reconstruction of the Congress Street Bridge. And we are continuing the dialogue with our new Governor and his administration about the construction of a new Barnum Train Station on the East Side of the city. Overall, this administration will continue to push for new economic development opportunities and to reposition the City of Bridgeport as a destination for those that live in the region and beyond.

2. Implement fiscal controls that maintain a balanced budget, despite reductions in state aid.

6 MONTH STATUS: During this fiscal year, the Administration has continued its focus on maintaining a balanced budget despite cuts in state aid and other budget uncertainties. This year, thanks to the hard work of Labor Relations in coordination with the Mayor's Office, OPM, and Finance, almost all of the City-side and BOE unions were transitioned to the CT Partnership Plan—a health plan that will save the city and the BOE millions of dollars a year. Additionally, with the support of the City Council, the debt restructuring conducted by Finance yielded approximately two million dollars in budget savings. And as always, we have asked all of our city departments to do more with less by implementing tighter controls on discretionary spending and through personnel attrition. Overall, we are working hard to ensure that—like the last three fiscal years—this fiscal year ends in the black.

3. Focus on improving the cleanliness of the city, including remediating blight, illegal dumping, and litter.

6 MONTH STATUS: Cleaning up the city and remediating properties to make them ready for development are among our top priorities. In this past year, we have invested approximately \$2.5 million to demolish sixteen major blighted properties throughout the city. Among some of the demolitions that the city has been involved in are the Boys and Girls Club on Madison Avenue, the Corbett's Studios downtown, Marina Village, and several blighted buildings at the Civic Block. In the coming year, we anticipate being able to demolish or plan for the demolition of Preservation Block in Downtown, the old Remington Arms Factory on the East Side, parts of the Bridgeport Bass complex, and several blighted houses that have been condemned by the city's Condemnation Board. These efforts will not only clean up our neighborhoods but will make way for some very exciting new economic development projects for our city.

4. Continue to improve public safety in the City of Bridgeport by graduating additional police and fire classes.

6 MONTH STATUS: Public Safety continues to be a top priority of this administration, and that can only be achieved if we have the necessary manpower in our Police and Fire Departments. In 2015, we committed to hiring 100 new police officers in the City of Bridgeport. With the most recent class of 15 officers that have now made it through the academy, we have exceeded that number. Likewise, we added 20 new recruits to the Fire Department. We will continue to monitor staffing levels in these critical departments to ensure that we keep up with pace of retirements, but in a manner that is fiscally responsible.

5. Work with the leadership of the Bridgeport Police Department to modernize its operations, including the implementation of NexGen, Kronos, and body and dash cameras.

6 MONTH STATUS: This year, the Bridgeport Police Department has made big strides in the area of modernization and efficiency. In 2018, NexGen was fully implemented across our emergency management departments, improving our emergency communications and specifically the internal processes of the Police Department. Also, in late 2018, the Police Department started and fully implemented body and dash cameras on across all shifts, significantly improving the openness and transparency of the department. This year, Shot-spotter was introduced to neighborhoods all across the city, helping the Police Department detect shootings even before the public reports them. And in the coming months, the department will be training and going live with Kronos, which will significantly improve the department's ability to manage their roster, time and attendance, overtime, etc. Altogether, these changes represent one of the largest movements towards modernization in the department's history. These improvements make the department more efficient, effective, open, and transparent, and ultimately will help improve the safety of our residents.

6. Continue to make improvements to the Bridgeport 311 CRM system to foster more efficient responses to citizen issues.

6 MONTH STATUS: Since the launch of Bridgeport 311 over two years ago, over 15,000 issues have been resolved by various city departments, with the most commonly reported issues being illegal dumping, blight, abandoned vehicles, and potholes. Since the launch of Bridgeport 311, we have worked to make improvements to our internal processes to ensure that issues are being resolved in a timely manner. The best example of this within the last year is that we worked closely with the Bridgeport Police Department to put a renewed emphasis on dealing with abandoned vehicles being reported throughout the city. As a result of these efforts, we greatly reduced the backlog to tagging and towing abandoned cars. Going forward, we will continue to assure that departments are monitoring Bridgeport 311 and addressing the quality of life issues are being reported.

7. Work with the Small and Minority Business Office to improve and enforce the City's MBE ordinance.

6 MONTH STATUS: This past year, in collaboration with City Council members, the Minority Business Administration, and other community stakeholders, we underwent the most comprehensive re-write of the Minority Business Ordinance since its initial passage. After many months of studying the issues with the existing ordinance and the city's disparity study, four major amendments were made to the MBE Ordinance: 1) The creation of a City-Based Business (CBB) certification through the SMBE Office; 2) The creation of a bid discount system for MBE and CBB vendors as part of the formal bidding process; 3) Mandatory inclusion of CBBs as part of the informal purchasing process; and 4) The creation of a new compliance committee established to oversee the implementation and enforcement of the newly amended ordinance. The compliance committee has already begun to meet and will work to ensure over the coming months that the new provisions of the ordinance are appropriately implemented.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
OFFICE OF THE MAYOR APPROPRIATION SUPPLEMENT

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APPROPRIATION SUPPLEMENT

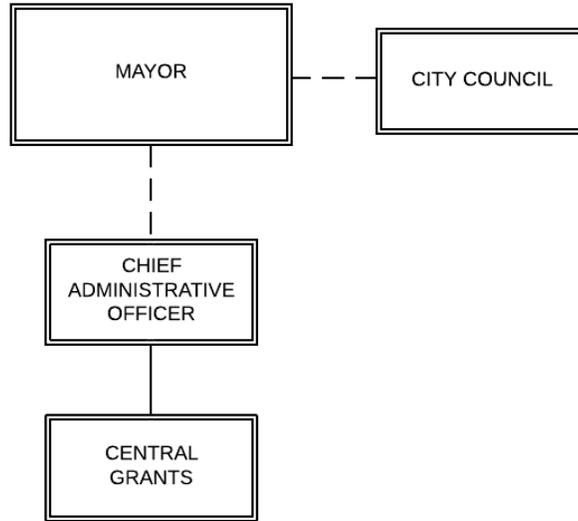
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed	Proposed Vs FY 2019 Budget
<b>01001</b>	<b>OFFICE OF THE MAYOR</b>							
	51000	FULL TIME EARNED PAY	580,446	688,580	666,205	689,828	689,828	-23,623
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>580,446</b>	<b>688,580</b>	<b>666,205</b>	<b>689,828</b>	<b>689,828</b>	<b>-23,623</b>
	51140	LONGEVITY PAY	1,950	3,450	3,450	2,400	2,400	1,050
	51156	UNUSED VACATION TIME PAYOUT	5,540	15,678	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>7,490</b>	<b>19,128</b>	<b>3,450</b>	<b>2,400</b>	<b>2,400</b>	<b>1,050</b>
	52360	MEDICARE	8,256	9,853	9,613	9,779	9,779	-166
	52385	SOCIAL SECURITY	0	0	5,442	4,244	4,244	1,198
	52504	MERF PENSION EMPLOYER CONT	60,866	80,975	81,970	97,533	97,533	-15,563
	52917	HEALTH INSURANCE CITY SHARE	76,672	122,763	98,087	52,983	52,983	45,104
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>145,794</b>	<b>213,591</b>	<b>195,112</b>	<b>164,539</b>	<b>164,539</b>	<b>30,573</b>
	53605	MEMBERSHIP/REGISTRATION FEES	0	417	1,000	1,000	1,000	0
	53750	TRAVEL EXPENSES	4,714	0	0	0	0	0
	53905	EMP TUITION AND/OR TRAVEL REIM	366	4,935	7,000	6,000	6,000	1,000
	54595	MEETING/WORKSHOP/CATERING FOOD	6,737	4,203	3,700	3,700	3,700	0
	54675	OFFICE SUPPLIES	8,286	8,963	6,850	7,850	7,850	-1,000
	54705	SUBSCRIPTIONS	718	0	0	0	0	0
	54720	PAPER AND PLASTIC SUPPLIES	252	273	0	0	0	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,180	4,403	4,600	5,600	5,600	-1,000
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>25,254</b>	<b>23,194</b>	<b>23,150</b>	<b>24,150</b>	<b>24,150</b>	<b>-1,000</b>
	56110	FINANCIAL SERVICES	4,500	5,407	4,000	4,000	4,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,962	359	1,500	1,500	1,500	0
	56180	OTHER SERVICES	609	147	50	0	0	50
	56240	TRANSPORTATION SERVICES	218	0	100	0	0	100
	56250	TRAVEL SERVICES	179	0	300	0	0	300
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>7,468</b>	<b>5,914</b>	<b>5,950</b>	<b>5,500</b>	<b>5,500</b>	<b>450</b>
<b>01001</b>	<b>OFFICE OF THE MAYOR</b>		<b>766,452</b>	<b>950,408</b>	<b>893,867</b>	<b>886,417</b>	<b>886,417</b>	<b>7,450</b>

GENERAL GOVERNMENT DIVISIONS  
**CENTRAL GRANTS**

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MISSION STATEMENT

The mission of the Central Grants Office is to strategically apply for both formula and competitive grants to fund quality programs and services to residents that are cost effective and increase community and regional collaborations.



FY 2019-2020 PROPOSED GENERAL BUDGET  
CENTRAL GRANTS BUDGET DETAILS

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John M. Gomes  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01005 CENTRAL GRANTS OFFICE</b>							
01	PERSONNEL SERVICES	264,727	228,975	324,403	426,759	426,759	-102,356
02	OTHER PERSONNEL SERV	4,105	4,396	1,425	1,500	1,500	-75
03	FRINGE BENEFITS	153,068	144,779	202,472	164,820	164,820	37,652
04	OPERATIONAL EXPENSES	12,491	15,960	16,895	20,395	18,550	-1,655
05	SPECIAL SERVICES	16	1,674	10,000	10,000	10,000	0
		<b>434,405</b>	<b>395,782</b>	<b>555,195</b>	<b>623,474</b>	<b>621,629</b>	<b>-66,434</b>

PERSONNEL SUMMARY

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ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	2	2	1	0	0	GRANT WRITER	131,386	134,040	134,040	-2,654
	0	1	1	1	0	DIRECTOR CENTRAL GRANTS	0	105,507	105,507	-105,507
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	44,399	46,193	46,193	-1,794
<b>01005000</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>OPM POLICY ANALYST</b>	<b>148,618</b>	<b>141,019</b>	<b>141,019</b>	<b>7,599</b>
<b>CENTRAL GRANTS OFFICE</b>	<b>5</b>	<b>6</b>	<b>2</b>	<b>1</b>	<b>0</b>		<b>324,403</b>	<b>426,759</b>	<b>426,759</b>	<b>-102,356</b>

FY 2019-2020 PROPOSED GENERAL BUDGET  
CENTRAL GRANTS PROGRAM HIGHLIGHTS

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SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
<b>CENTRAL GRANTS</b>							
Number of Grant applications filed	55		36	56	45	32	50
Number of Grant Applications Funded	33		26	41	25	23	35
Number of Grant Applications Pending	1		0	0	0	4	0
Number of Grant Applications Denied	21		10	15	20	5	15
% of Grant applications funded	60%		72%	73%	55%	71%	70%
Total dollars awarded to the City of Bridgeport	\$10,373,552		\$8,382,045	\$15,687,734	\$10,947,519	\$4,437,291	\$12,000,000
Total Dollars Pending	N/A		N/A	N/A	N/A	\$1,173,444	N/A
Total dollars awarded to Community Organizations	N/A		N/A	N/A	N/A	N/A	N/A

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

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1. Strategically apply for formula and competitive funding for city priority projects and programs by confirming needs with department heads on a quarterly basis. (ongoing)
2. Strive to improve grant success rate by 20% through more focused application efforts and collaborations. (ongoing)
3. Continue to ensure that procedures and processes are in place to assure compliance with Federal, State and local requirements. (ongoing)

**FY 2018 – 2019 GOAL STATUS:**

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1. **Goal: Strategically apply for formula and competitive funding for city priority projects and programs by confirming needs with department heads on a quarterly basis.**  
6 MONTH STATUS: *The Central Grants Department submitted 32 applications to support city projects and programs. Quarterly meeting with departments to review status of active grants, discuss departmental needs and current or upcoming opportunities has proven to be very beneficial. Last minute requests to extend contracts and revise budgets, which jeopardizes funding, have been considerably reduced.*
2. **Goal: Strive to improve grant success rate by 20% through more focused application efforts and collaborations.**  
6 MONTH STATUS: *Due to both the fiscal climate and priorities set forth by the federal and state administrations, grant opportunities have decreased, making discretionary funding even more competitive. The department will focus on developing collaborative applications that foster partnerships and community involvement.*
3. **Goal: Continue to ensure that procedures and processes are in place to assure compliance with Federal, State and local requirements.**  
6 MONTH STATUS: *The department continues to keep abreast of changes in funder policies and requirements to ensure compliance. During this fiscal year the department has undergone four compliance monitorings. One of these was a demand from the U.S. Department of Housing and Urban Development of nearly \$500K on a closed grant awarded in 2009. The demand was rescinded and closed at zero cost to the City*

- 4. Goal: Foster relationships with local and national foundations to benefit grant applications by attending at least 12 meetings and events and hosting bi-annual non-profit meetings with other city departments.**

6 MONTH STATUS: *Attendance at meetings continues to be difficult while working on time-sensitive projects. The department will strive to increase participation at meetings and events.*

- 5. Goal: Work with departments to improve understanding of grant management and understanding by providing group or one-on-one technical assistance training.**

6 MONTH STATUS: *One on one technical assistance has been helpful with assisting project managers with improving grant management.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. The Grants Department secured funding from the U.S. Consumer Product Safety Commission in the amount of \$152,000 to provide swimming instruction to over 500 Bridgeport youth and train 200 enforcement personnel to ensure the safety of public pools.
2. Funds were also secured from the State of Connecticut Department of Economic and Community Development in the amount of \$725,000 for the remediation of parcels located on the “Civic Block”.
3. The department secured \$1.2M from the State of Connecticut Office of Policy and Management Body-Worn Camera Grant Reimbursement Program.
4. Many grant applications require examples of successful community involved collaborative projects. In an effort to strengthen future applications in this area, an application was submitted to the National Fitness Campaign to build a state-of-the-art outdoor fitness court. The department secured the \$30,000 grant and will spearhead a fundraising effort with community stakeholders to raise the additional funding needed.

FY 2019-2020 PROPOSED GENERAL BUDGET  
CENTRAL GRANTS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01005 CENTRAL GRANTS OFFICE</b>								
	51000	FULL TIME EARNED PAY	264,727	228,975	324,403	426,759	426,759	-102,356
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>264,727</b>	<b>228,975</b>	<b>324,403</b>	<b>426,759</b>	<b>426,759</b>	<b>-102,356</b>
	51140	LONGEVITY PAY	1,275	1,350	1,425	1,500	1,500	-75
	51156	UNUSED VACATION TIME PAYOUT	2,830	3,046	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>4,105</b>	<b>4,396</b>	<b>1,425</b>	<b>1,500</b>	<b>1,500</b>	<b>-75</b>
	52360	MEDICARE	3,833	3,131	5,331	5,664	5,664	-333
	52385	SOCIAL SECURITY	1,503	1,250	11,746	9,903	9,903	1,843
	52504	MERF PENSION EMPLOYER CONT	30,861	25,088	51,124	53,371	53,371	-2,247
	52917	HEALTH INSURANCE CITY SHARE	116,871	115,310	134,271	95,882	95,882	38,389
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>153,068</b>	<b>144,779</b>	<b>202,472</b>	<b>164,820</b>	<b>164,820</b>	<b>37,652</b>
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	0	0	1,000	1,000	1,000	0
	53750	TRAVEL EXPENSES	0	1,587	3,500	3,500	3,500	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	869	1,500	1,500	1,500	0
	54555	COMPUTER SUPPLIES	0	962	0	0	0	0
	54595	MEETING/WORKSHOP/CATERING FOOD	536	154	1,000	1,000	1,000	0
	54675	OFFICE SUPPLIES	4,880	5,880	3,195	3,500	3,500	-305
	54700	PUBLICATIONS	0	0	200	200	200	0
	54705	SUBSCRIPTIONS	0	365	0	1,195	850	-850
	55155	OFFICE EQUIPMENT RENTAL/LEAS	5,105	6,268	6,000	8,000	6,500	-500
	55530	OFFICE FURNITURE	1,970	-125	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>12,491</b>	<b>15,960</b>	<b>16,895</b>	<b>20,395</b>	<b>18,550</b>	<b>-1,655</b>
	56085	FOOD SERVICES	0	0	500	500	500	0
	56165	MANAGEMENT SERVICES	16	0	2,000	2,000	2,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	1,674	6,000	6,000	6,000	0
	56250	TRAVEL SERVICES	0	0	1,500	1,500	1,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>16</b>	<b>1,674</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>01005</b>	<b>CENTRAL GRANTS OFFICE</b>		<b>434,405</b>	<b>395,782</b>	<b>555,195</b>	<b>623,474</b>	<b>621,629</b>	<b>-66,434</b>

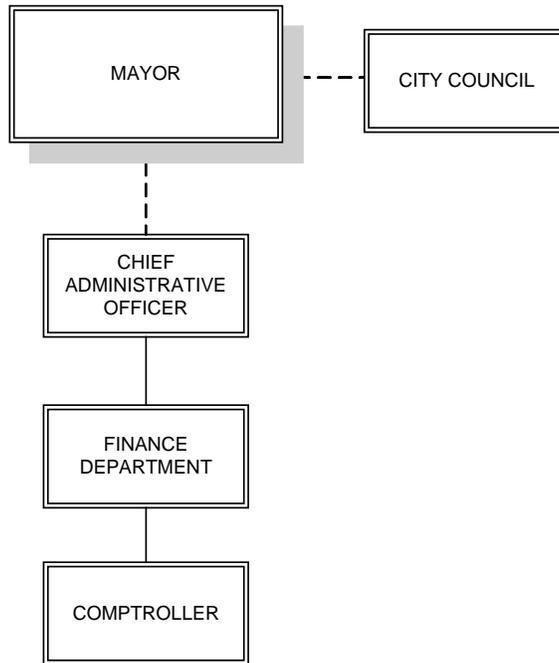


FINANCE DIVISIONS  
**COMPTROLLER'S OFFICE**

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MISSION STATEMENT

The mission of the Comptroller's Office is to prepare and maintain all financial records of the City of Bridgeport. The Department's objectives include receiving, recording and depositing all City revenues, completing all expenditure transactions and producing all payroll payments, and preparing monthly, quarterly and annual journal entries. Also, to monitor and establish procedures for grant account fiscal activity and to maintain the financial records and books of entry for all capital improvement projects. In addition, the Comptroller's Office analyzes and prepares monthly reconciliations of all fiscal balance sheet accounts and handles all transactions in accordance with all local, state and federal accounting standards.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 COMPTROLLER'S OFFICE BUDGET DETAIL

Kenneth Flatto  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01010 COMPTROLLER'S OFFICE</b>							
41610	FREEDOM OF INFORMATION FEES	0	0	200	200	200	0
41277	RESTITUTION RECOVERY	74,655	3,706	5,000	5,000	5,000	0
44550	TOWN AID	1,390,778	1,392,923	1,390,778	1,383,698	1,383,698	-7,080
41564	ADMINISTRATIVE FEE/OVERHEAD ALLO	77,951	16,000	15,000	15,000	15,000	0
41562	DEBT SERVICE INTEREST REIMBURSEME	84,499	2,421,564	5,188,000	5,000,000	5,000,000	-188,000
41561	STATE LOCIP FOR DEBT SERVICES	915,763	1,255,896	0	0	0	0
41560	PROPERTY RENTAL	36,117	6,240	25,000	25,000	15,000	-10,000
41514	LIBRARY OVERHEAD ADM COST	0	0	150,000	150,000	150,000	0
45354	WPCAC COLLECTIONS SERVICE REIMBURSE	796,343	837,833	850,000	850,000	927,000	77,000
41392	DEBT SERVICE PARENT CENTER	60,000	60,000	60,000	0	0	-60,000
41559	COURT FINES	47,066	23,985	60,000	60,000	50,000	-10,000
41538	COPIES	-9,291	-2,759	50,000	50,000	10,000	-40,000
41551	O.T.B INCOME	316,229	272,780	275,000	275,000	275,000	0
41552	STATE BINGO	2	42	200	200	200	0
41553	BOOKS / MAP SALES	0	0	100	100	100	0
41555	CAPITAL FUND INTEREST TRANSFER	289,987	330,000	275,000	275,000	275,000	0
<b>01010</b>	<b>COMPTROLLER'S OFFICE</b>	<b>4,080,099</b>	<b>6,618,209</b>	<b>8,344,278</b>	<b>8,089,198</b>	<b>8,106,198</b>	<b>-238,080</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01010 COMPTROLLER'S OFFICE</b>							
01	PERSONNEL SERVICES	610,614	546,398	666,612	705,889	705,889	-39,277
02	OTHER PERSONNEL SERV	3,596	3,746	4,075	5,875	5,875	-1,800
03	FRINGE BENEFITS	204,912	219,564	269,730	232,726	232,726	37,004
04	OPERATIONAL EXPENSES	-438	359	6,581	8,194	7,594	-1,013
05	SPECIAL SERVICES	292,277	286,490	317,199	315,000	315,000	2,199
		<b>1,110,961</b>	<b>1,056,558</b>	<b>1,264,197</b>	<b>1,267,684</b>	<b>1,267,084</b>	<b>-2,887</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 COMPTROLLER'S OFFICE PROGRAM HIGHLIGHTS

**PERSONNEL SUMMARY**

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2020			
							FY2019 Modified Budget	FY2020 Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	4	4	0	0	0	ACCOUNTING CLERK I (35 HOURS)	175,930	179,156	179,156	-3,226
	2	2	1	0	0	ACCOUNTING CLERK II (35 HOURS)	100,625	100,681	100,681	-56
	1	1	0	0	0	FINANCIAL MGMT ASSOCIATE	49,274	71,500	71,500	-22,226
	1	1	0	0	0	FINANCIAL MANAGEMENT SUPERVISOR	83,653	87,033	87,033	-3,380
	1	1	0	0	0	ACCOUNTANT	83,341	86,708	86,708	-3,367
	1	1	0	0	0	CHIEF ACCOUNTANT	89,299	92,907	92,907	-3,608
<b>01010000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>CAPITOL PROJECTS FIXED ASSETS</b>	<b>84,490</b>	<b>87,904</b>	<b>87,904</b>	<b>-3,414</b>
<b>COMPTROLLER OFFICE</b>	<b>11</b>	<b>11</b>	<b>1</b>	<b>0</b>	<b>0</b>		<b>666,612</b>	<b>705,889</b>	<b>705,889</b>	<b>-39,277</b>

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019	ESTIMATED 2019-2020
<b>COMPTROLLER'S OFFICE</b>								
Number of:								
Accounts Payable Checks Issued	18,294	17,096	16,869	17,238	17,458	8,729	17,238	17,238
Manual checks processed	110	109	41	11	9	5	10	10
ACH Vendor Payments processed	315	2,340	8,939	2,749	2,950	1,475	2,749	2,749
Manual checks processed payroll	217	289	378	478	435	218	478	478
Travel requests processed	125	76	160	118	81	41	118	118
Payment Vouchers processed	51,903	49,965	51,214	48,809	48,214	24,107	48,809	48,809
Scanned Back Pages for Invoices (2)	519,030	499,650	512,140	488,090	489,230	244,615	488,090	488,090
Capital Project checks processed	456	488	468	315	453	227	315	315
Capital Project wires processed	172	207	239	57	36	18	57	57
Cash Receipts processed	5,140	5,234	6,426	6,965	7,120	3,560	6,965	6,965
Federal 1099 Forms issued	645	644	594	643	674	337	643	643
W-2 Statements issued	5,590	5,650	5,647	5,408	5,120	2,560	5,408	5,408
Payroll Checks Issued (1)	30,136	23,486	18,477	13,447	12,956	6,478	13,447	13,447
Payroll Direct Deposit (1)	141,827	148,939	152,648	158,250	157,235	78,618	158,250	158,250
Payroll Vendor Checks Issued	4,028	3,526	3,522	3,125	3,150	1,575	3,125	3,125
Payroll Vendor Direct Deposit	1,321	1,406	1,527	1,605	1,545	773	1,605	1,605
Pension checks issued (Police, Fire, Janitor)	10,054	9,580	9,131	8,696	8,567	4,284	8,696	8,696
<i>Grants Administration:</i>								
number of new and recurring grants	126	128	133	131	124	62	126	126
number of grants closed	65	50	60	63	56	28	50	50
Financial report delivery date	31-Dec	15-Feb	31-Jan	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec
General ledger fiscal year end close	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun

- (1) decrease/increase in actual pay checks due to direct deposit
- (2) Actual is based on an estimated 10 pages per invoice
- (3) Increase due to annual account reclasses required

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

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1. Complete CAFR for 2019 and seek another CAFR Certificate of Excellence.
2. Implement an expanded internal audit function to review certain city agency financial controls.
3. Increase unassigned fund balance level for FY18 and the future.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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1. Produce new approaches to customer service systems.
2. Accomplish the 2020 citywide revaluation process.
3. Create a restructuring of long-term debt to help the city financial operations.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Face the challenges of long term Plan A Pension fund and ensure adequate resources.
2. Fulfill requirements for the Other Post Retirement Benefits Trust fund.
3. Accomplish surplus operations and raise level of Fund Balance.

FY 2018 – 2019 GOAL STATUS:

1. Accomplished MUNIS upgrades on time and successful.
2. Created power point effective presentations for ratings and for other reporting.
3. Achieved annual audit clean opinion along with no management letter issues.
4. Multiple savings were accomplished though audits, reengineering and A/P initiatives.



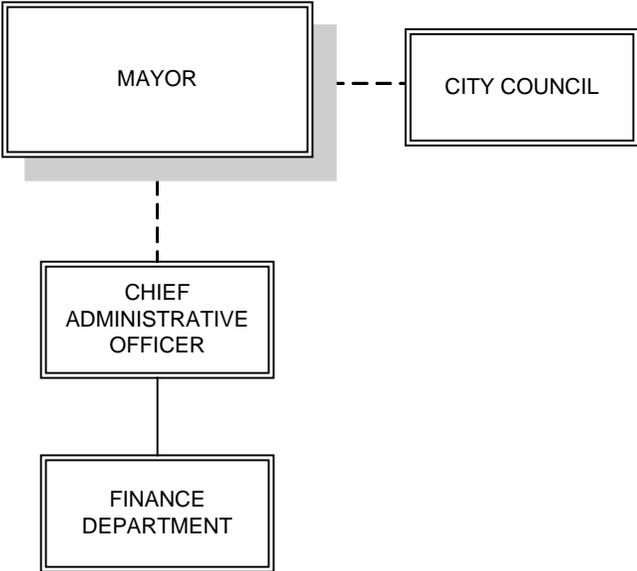
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FINANCE DIVISIONS  
**FINANCE DEPARTMENT**

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**MISSION STATEMENT**

The mission and purpose of the Department is to effectively and efficiently manage all financial operations of the City. The Department ensures customer service to city departments, employees, and with the public. The Finance Director provides the Mayor and City Council with financial reports on city operations and finances. The Department conducts management services on a variety of issues. The Department manages annual city bonding, adherence to all Governmental Accounting Standards and Principles, and prepares financial statements, narratives and ensures all payments and obligations of the City are met.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 FINANCE DEPARTMENT BUDGET DETAIL

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Kenneth Flatto  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
<b>01015 FINANCE ADMINISTRATION</b>							
01	PERSONNEL SERVICES	461,614	404,409	465,586	489,124	489,124	-23,538
02	OTHER PERSONNEL SERV	8,166	11,161	2,700	3,900	3,900	-1,200
03	FRINGE BENEFITS	142,875	93,579	113,380	122,548	122,548	-9,168
04	OPERATIONAL EXPENSES	3,335	1,494	5,641	4,880	4,886	755
05	SPECIAL SERVICES	0	0	1,693	1,782	1,782	-89
		<b>615,990</b>	<b>510,642</b>	<b>589,000</b>	<b>622,234</b>	<b>622,240</b>	<b>-33,241</b>

PERSONNEL SUMMARY

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ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	DIRECTOR OF FINANCE	126,592	131,706	131,706	-5,114
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	62,079	69,317	69,317	-7,238
	1	1	0	0	0	ASSISTANT INTERNAL AUDITOR	74,371	77,375	77,375	-3,004
	1	1	0	0	0	PROJECT MANAGER	101,272	105,363	105,363	-4,091
<b>01015000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>PAYROLL MANAGER</b>	<b>101,272</b>	<b>105,363</b>	<b>105,363</b>	<b>-4,091</b>
<b>FINANCE DEPARTMENT</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>465,586</b>	<b>489,124</b>	<b>489,124</b>	<b>-23,538</b>

**FY 2019-2020 PROPOSED GENERAL FUND BUDGET**  
**FINANCE DEPARTMENT** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2019-2020
<b>FINANCE DEPARTMENT</b>								
Annual CAFR Report	1	1	1	1	0	1	1	1
Unreserved Unassigned Fund Balance	\$13,395,816	\$13,713,461	\$14,619,142	\$19,046,229	\$19,046,229	\$21,014,233	\$21,014,233	\$22,500,000
Unreserved Fund Balance as % of General Fund								
Expenditures	2.40%	2.40%	2.50%	3.40%	3.40%	3.60%	3.60%	3.50%
Fund Balance Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outstanding Debt	\$664,534,053	\$645,979,133	\$625,787,200	\$652,440,001	\$775,000,000	\$778,000,000	\$745,000,000	\$779,000,000
Debt per Capita	\$4,618	\$4,587	\$4,340	\$4,790	\$5,450	\$6,025	\$6,025	\$6,025
GFOA certificate for excellence in financial	yes	yes	yes	pending	yes	yes	expected	expected
# of annual audit management letter comments	1	2	1	1	0	1	0	0
Governmental Activities Net Capital Assets	\$1,009,927,000	\$1,197,629,000	\$1,275,000,000	\$1,320,395,000	\$1,350,000,000	\$1,350,000,000	\$1,350,000,000	\$1,350,000,000
<b>BOND AND CREDIT RATINGS</b>								
Credit Rating: Fitch	A	A	A	A	A	A	A	A
Standard & Poor's	A-	A-	A-	A-	A-	A-	A-	A-
Moody's	A2	A2	A2	A2	A2	Baa1	Baa1	Baa1
Bond Rating: Moody's	AA3	AA3	AA3	BAA1	BAA1	ZBAA	ZBAA	ZBAA
Standard & Poor's	AA-	AA-	AA-	AA-	AA-	AA-	AA-	AA-
Fitch (1)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

(1) - Fitch does not currently rate

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

1. Perform a successful Audit and produce the annual CAFR with outside auditors.
2. Accomplish bond financings in 2019-20 for project needs and for WPCA Clean Water funding.
3. Seek to implement cost savings and financial efficiencies in all aspects of city operations.

**FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):**

1. Perform annual successful Audits and produce the annual CAFRs.
2. Accomplish City bond ratings upgrades for first time in twenty years.
3. Upgrade city financial technology including online applications for vendors and customers.

**FY 2018 – 2019 GOAL STATUS:**

1. Accomplished audit reconciliation cleanup of old Grant and Capital accounts and achieved clean audit management letter.
2. Accomplished low cost bond financings in 2018-19 for all project needs achieving budgetary savings of over \$5 million per annum.
3. Implemented new tax customer service online system.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 FINANCE DEPARTMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

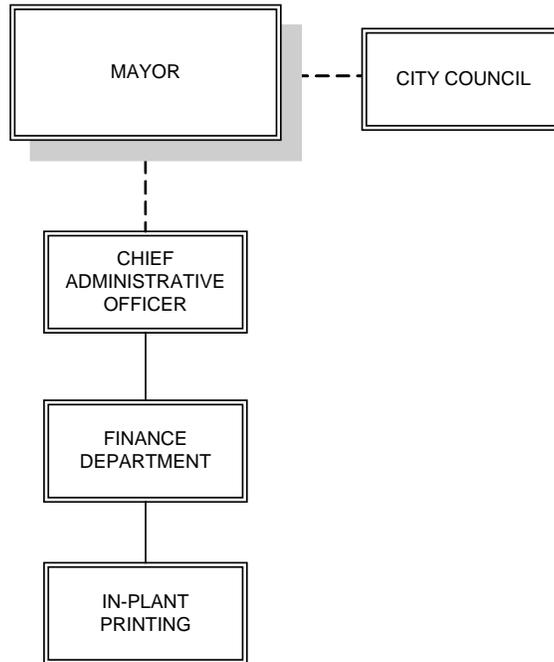
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01015</b>	<b>FINANCE ADMINISTRATION</b>							
	51000	FULL TIME EARNED PAY	446,614	404,409	465,586	489,124	489,124	-23,538
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>461,614</b>	<b>404,409</b>	<b>465,586</b>	<b>489,124</b>	<b>489,124</b>	<b>-23,538</b>
	51140	LONGEVITY PAY	4,700	2,550	2,700	3,900	3,900	-1,200
	51156	UNUSED VACATION TIME PAYOUT	3,466	8,611	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>8,166</b>	<b>11,161</b>	<b>2,700</b>	<b>3,900</b>	<b>3,900</b>	<b>-1,200</b>
	52360	MEDICARE	6,561	5,968	6,509	6,956	6,956	-447
	52385	SOCIAL SECURITY	2,309	922	3,109	3,109	3,109	0
	52504	MERF PENSION EMPLOYER CONT	49,635	47,573	56,897	72,573	72,573	-15,676
	52917	HEALTH INSURANCE CITY SHARE	84,370	39,115	46,865	39,910	39,910	6,955
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>142,875</b>	<b>93,579</b>	<b>113,380</b>	<b>122,548</b>	<b>122,548</b>	<b>-9,168</b>
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	750	750	750	0
	53610	TRAINING SERVICES	0	0	1,000	500	500	500
	53905	EMP TUITION AND/OR TRAVEL REIM	500	153	1,261	500	500	761
	54555	COMPUTER SUPPLIES	0	0	122	122	128	-6
	54675	OFFICE SUPPLIES	2,728	1,341	2,000	2,500	2,500	-500
	54705	SUBSCRIPTIONS	0	0	356	356	356	0
	55150	OFFICE EQUIPMENT	108	0	152	152	152	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>3,335</b>	<b>1,494</b>	<b>5,641</b>	<b>4,880</b>	<b>4,886</b>	<b>755</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	132	132	132	0
	56250	TRAVEL SERVICES	0	0	1,411	1,500	1,500	-89
	59010	MAILING SERVICES	0	0	150	150	150	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>1,693</b>	<b>1,782</b>	<b>1,782</b>	<b>-89</b>
<b>01015</b>	<b>FINANCE ADMINISTRATION</b>		<b>615,990</b>	<b>510,642</b>	<b>589,000</b>	<b>622,234</b>	<b>622,240</b>	<b>-33,241</b>

# FINANCE DIVISIONS PRINT SHOP

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## MISSION STATEMENT

To provide all printing needs including typesetting, printing, binding, graphic arts and desktop design for all City departments.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 PRINT SHOP

BUDGET DETAIL

Shequilla Robertson  
 Acting Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01030	IN-PLANT PRINTING						
	41538 COPIES	0	6,957	10,000	10,000	3,500	-6,500
01030	IN-PLANT PRINTING	0	6,957	10,000	10,000	3,500	-6,500

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
01030	IN-PLANT PRINTING						
	01 PERSONNEL SERVICES	309,660	268,950	309,084	316,558	316,558	-7,474
	02 OTHER PERSONNEL SERV	5,518	3,095	3,275	2,335	2,335	940
	03 FRINGE BENEFITS	130,376	159,184	150,624	126,009	126,009	24,615
	04 OPERATIONAL EXPENSES	249,208	256,561	242,198	242,198	242,198	0
	05 SPECIAL SERVICES	51,455	54,059	54,611	54,611	54,611	0
		<b>746,217</b>	<b>741,850</b>	<b>759,792</b>	<b>741,711</b>	<b>741,711</b>	<b>18,081</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	MESSENGER	42,745	44,728	44,728	-1,983
	1	1	0	0	0	PRESSMAN	64,037	64,037	64,037	0
	1	1	0	0	0	PRINTER FOREMAN	85,156	88,596	88,596	-3,440
	1	1	0	0	0	PRINTER	64,037	64,037	64,037	0
	0.5	0.5	0	0	0	PRINT SHOP AIDE (PART-TIME)	19,695	21,746	21,746	-2,051
01030000	1	1	0	0	0	ANNEX MAIL COURIER (35 HOURS)	33,414	33,414	33,414	0
PRINT SHOP	5.5	5.5	0	0	0		309,084	316,558	316,558	-7,474

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
**PRINT SHOP** **PROGRAM HIGHLIGHTS**

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SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>PRINT SHOP</b>							
8 1/2 x 11 forms & letterhead	2,095,000	2,100,000			2,000,000	1,000,000	2,050,000
Black & White Copying	900,000	900,400			990,000	400,000	1,000,000
Color Copying	900,000	900,000			1,005,000	600,000	1,010,000
Envelopes Printed	950,000	900,000			850,000	300,000	850,000
Index/cover/coated paper	900,000	900,000			875,000	400,000	850,000
<b>BINDING SERVICES</b>					<b>5,720,000</b>	<b>2,700,000</b>	<b>5,760,000</b>
Folding	1,500,000	1,250,000			990,000	450,000	1,000,000
Stapling	75,000	70,000			68,000	30,000	65,000
Automatic bookletmaker	0	0			0	0	0
Numbering/Die-cutting	190,000	150,000			150,000	75,000	150,000
Scoring/perforation	45,000	45,000			46,500	20,000	47,000
Large format Poster Printing	750	1,000			2,500	1,000	3,000
Number of Departments Served	72	72			72	72	72
<b>TOTAL IMPRESSIONS/PIECES HANDLED</b>	<b>7,535,822</b>	<b>7,136,472</b>			<b>1,257,000</b>	<b>576,000</b>	<b>1,265,000</b>
<b>MAIL DISTRIBUTION CENTER</b>							
Mail run through postage machine	545,000	540,000			510,000	250,000	510,000
Amount Spent*	\$210,000	\$234,080			\$199,667	\$61,820	\$200,000

**FY 2019 – 2020 SHORT TERM GOALS:**

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1. Researching Web-To-Print software for more accurate bookkeeping and work flow.

**FY 2019 – 2020 MEDIUM-TERM GOALS:**

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1. Implementing the Web-to-Print software.

**FY 2018 – 2019 GOAL STATUS:**

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1. Making Sure all Departments know the printing department is available for all their printing, bindery and large format needs

***6 MONTH STATUS:** Now that I have more staff we will be producing a brochure of all the services we have available in the Printing Department and distributing it to all departments within the city and board of education.*

2. Working with ITS to find compatible software in which to upgrade or design software.

***6 MONTH STATUS:** We have upgraded our graphic software and are in the process of order upgrade on other graphic and printing software.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 PRINT SHOP APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

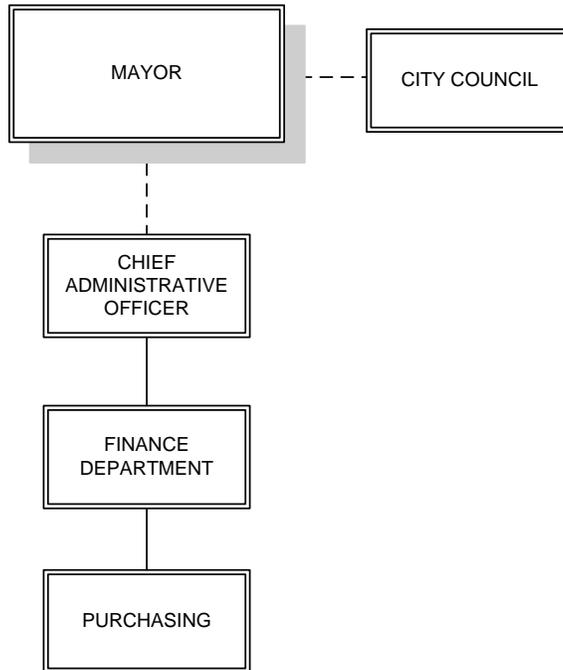
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01030 IN-PLANT PRINTING</b>								
	51000	FULL TIME EARNED PAY	294,660	268,950	309,084	316,558	316,558	-7,474
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>309,660</b>	<b>268,950</b>	<b>309,084</b>	<b>316,558</b>	<b>316,558</b>	<b>-7,474</b>
	51140	LONGEVITY PAY	3,913	3,095	3,275	2,335	2,335	940
	51156	UNUSED VACATION TIME PAYOUT	1,606	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>5,518</b>	<b>3,095</b>	<b>3,275</b>	<b>2,335</b>	<b>2,335</b>	<b>940</b>
	52360	MEDICARE	4,059	3,498	3,885	4,197	4,197	-312
	52385	SOCIAL SECURITY	0	0	3,205	2,072	2,072	1,133
	52504	MERF PENSION EMPLOYER CONT	32,644	32,611	37,952	46,941	46,941	-8,989
	52917	HEALTH INSURANCE CITY SHARE	93,674	123,074	105,582	72,799	72,799	32,783
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>130,376</b>	<b>159,184</b>	<b>150,624</b>	<b>126,009</b>	<b>126,009</b>	<b>24,615</b>
	53605	MEMBERSHIP/REGISTRATION FEES	450	325	450	450	450	0
	53750	TRAVEL EXPENSES	350	0	350	350	350	0
	53905	EMP TUITION AND/OR TRAVEL REIM	550	0	550	550	550	0
	54675	OFFICE SUPPLIES	15,883	21,569	20,848	20,848	20,848	0
	54725	POSTAGE	196,051	199,667	185,000	185,000	185,000	0
	54730	PRINTING SUPPLIES	5,000	5,000	5,000	5,000	5,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	30,924	30,000	30,000	30,000	30,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>249,208</b>	<b>256,561</b>	<b>242,198</b>	<b>242,198</b>	<b>242,198</b>	<b>0</b>
	56170	OTHER MAINTENANCE & REPAIR S	8,656	8,771	8,811	8,811	8,811	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	5,456	7,365	6,000	6,000	6,000	0
	59010	MAILING SERVICES	10,551	11,947	12,300	12,300	12,300	0
	59015	PRINTING SERVICES	26,792	25,977	27,500	27,500	27,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>51,455</b>	<b>54,059</b>	<b>54,611</b>	<b>54,611</b>	<b>54,611</b>	<b>0</b>
<b>01030</b>	<b>IN-PLANT PRINTING</b>		<b>746,217</b>	<b>741,850</b>	<b>759,792</b>	<b>741,711</b>	<b>741,711</b>	<b>18,081</b>

FINANCE DIVISIONS  
PURCHASING

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MISSION STATEMENT

Enhance the quality of life within the City of Bridgeport by providing courteous service to the public and to maintain a high standard of performance by continuously developing our knowledge and skills to achieve the most cost-effective procurement of quality goods and services.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
PURCHASING BUDGET DETAIL

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Bernd Tardy  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01035 PURCHASING</b>							
01	PERSONNEL SERVICES	394,171	417,745	446,704	463,494	473,574	-26,870
02	OTHER PERSONNEL SERV	12,439	13,345	6,375	2,850	2,850	3,525
03	FRINGE BENEFITS	138,116	154,573	156,004	141,149	143,404	12,600
04	OPERATIONAL EXPENSES	9,286	6,229	11,576	11,576	11,576	0
05	SPECIAL SERVICES	26,538	25,200	28,005	28,005	28,005	0
		<b>580,548</b>	<b>617,091</b>	<b>648,664</b>	<b>647,074</b>	<b>659,409</b>	<b>-10,745</b>

PERSONNEL SUMMARY

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ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	3	3	0	0	0	BUYER	184,080	179,482	179,482	4,598
	1	1	0	0	0	ASSISTANT PURCHASING AGENT	83,864	78,030	88,110	-4,246
	1	1	0	0	0	PURCHASING AGENT	117,050	121,779	121,779	-4,729
	1	1	0	0	0	CONTRACT COMPLIANCE OFFICER	61,710	64,203	64,203	-2,493
01035000	0	0	0	0	0	MID YEAR TRANSFER	-50,000	0	0	-50,000
PURCHASING	6	6	0	0	0		396,704	443,494	453,574	-56,870

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
PURCHASING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>PURCHASING</b>								
<i>Purchase orders issued</i>	16,000	14,612	14,897	7,084	15,000	14,911	8,475	17,000
Board of Education Purchase orders	5,500	4,117	3,730	1,598	3,500	2,932	1,665	3,500
Food & Nutrition Purchase orders	400	388	541	276	500	581	583	1,250
Board of Education Grants		597	841	248	600	702	408	900
Total Board of Education Purchase orders	5,900	5,102	5,112	2,122	4,600	4,215	2,656	5,650
Board of Education Purchase orders as a % of Total								
<b>PURCHASING MODIFICATIONS</b>								
Purchase Modifications done	8,000	9,726	9,618	1,513	9,000	7,106	718	7,000
Board of Education Modifications	3,000	3,524	2,971	409	2,500	1,824	124	1,500
Food & Nutrition Modifications	300	382	472	39	400	324	36	375
Board of Education Grants Modifications		442	436	81	425	366	27	300
Total Board of Education Modifications	3,300	4,348	3,879	529	3,800	2,514	187	2,175
<b>PURCHASES</b>								
Qualified	150	107	114	73	120	198	27	150
Emergency	0	0	0	0	0	0	0	0
Waivers	2	0	0	1	0	0	0	0
Sole Source	40	12	14	18	25	34	1	0
State	60	44	39	38	40	132	14	100
<b>ICMA INDICATORS</b>								
Percentage of Employees using the online purchasing system								
Number of FTES in the purchasing department								
% of purchases made by women & minority-owned businesses								
<i>Bid requests processed</i>	140	86	90	32	90	79	50	120
Informal Bids: days from requisition to P.O. issuance	10	5	4	5	10	0	0	0
Construction Bids: days from requisition to P.O. issuance	4	1	0	0	0	0	0	0
All other formal Bids: days from requisition to P.O. issuance	136	60	30	15	30	0	0	0

\*\*BOE discontinued the use of Dept 899, so we can no longer distinguish between BOE & BOE Grants

**FY 2019 – 2020 SHORT TERM GOALS:**

1. Recruit and train new Asst. Purchasing Agent
2. Make reports more meaningful
3. Work with internal customers regarding newly implemented purchasing policies.

**FY 2019 – 2020 MEDIUM-TERM GOALS:**

1. Expand consolidated purchases.
2. Implement the MUNIS purchasing module or other purchasing software system.
3. Save money by establishing a risk management function within the city.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
PURCHASING PROGRAM HIGHLIGHTS

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FY 2019 – 2020 LONG-TERM GOALS:

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1. Refine purchasing ordinance.
2. Leverage Technology to create a true E-procurement environment.
3. Investigate BidSync alternatives.
4. Implement Purchasing System (P-Cards).

FY 2018 – 2019 GOAL STATUS:

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1. Recruit and train new buyer, Complete
2. Assist with new MBE ordinance. Ongoing
3. Maintain purchasing website, Ongoing
4. Increase use of other competitive contracts. It has been proven that they are not always the lowest cost and best quality.
5. Promote and exercise competitive bidding process. The process has been strengthened by requiring quotes and contracting officers are required to obtain bids.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. Moved several years of archive boxes to archives.
2. Worked with administration in implementing new procedures for change orders'
3. Worked with administration in implementing new procedures for qualified purchases.
4. Worked with administration in implementing city's buy-local program.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
PURCHASING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01035 PURCHASING</b>								
	51000	FULL TIME EARNED PAY	390,171	417,745	396,704	443,494	453,574	-56,870
	51099	CONTRACTED SALARIES	4,000	0	50,000	20,000	20,000	30,000
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>394,171</b>	<b>417,745</b>	<b>446,704</b>	<b>463,494</b>	<b>473,574</b>	<b>-26,870</b>
	51140	LONGEVITY PAY	8,025	8,888	6,375	2,850	2,850	3,525
	51156	UNUSED VACATION TIME PAYOUT	4,414	4,458	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>12,439</b>	<b>13,345</b>	<b>6,375</b>	<b>2,850</b>	<b>2,850</b>	<b>3,525</b>
	52360	MEDICARE	3,468	4,315	4,890	6,053	6,199	-1,309
	52385	SOCIAL SECURITY	221	208	3,062	7,728	8,353	-5,291
	52504	MERF PENSION EMPLOYER CONT	43,160	51,429	55,048	57,149	58,633	-3,585
	52917	HEALTH INSURANCE CITY SHARE	91,267	98,621	93,004	70,219	70,219	22,785
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>138,116</b>	<b>154,573</b>	<b>156,004</b>	<b>141,149</b>	<b>143,404</b>	<b>12,600</b>
	53605	MEMBERSHIP/REGISTRATION FEES	270	439	855	855	855	0
	54675	OFFICE SUPPLIES	4,058	1,549	5,000	5,000	5,000	0
	54705	SUBSCRIPTIONS	360	0	421	421	421	0
	55150	OFFICE EQUIPMENT	4,598	4,241	5,300	5,300	5,300	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>9,286</b>	<b>6,229</b>	<b>11,576</b>	<b>11,576</b>	<b>11,576</b>	<b>0</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,174	0	1,800	1,800	1,800	0
	56180	OTHER SERVICES	25,364	25,200	26,205	26,205	26,205	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>26,538</b>	<b>25,200</b>	<b>28,005</b>	<b>28,005</b>	<b>28,005</b>	<b>0</b>
<b>01035</b>	<b>PURCHASING</b>		<b>580,548</b>	<b>617,091</b>	<b>648,664</b>	<b>647,074</b>	<b>659,409</b>	<b>-10,745</b>

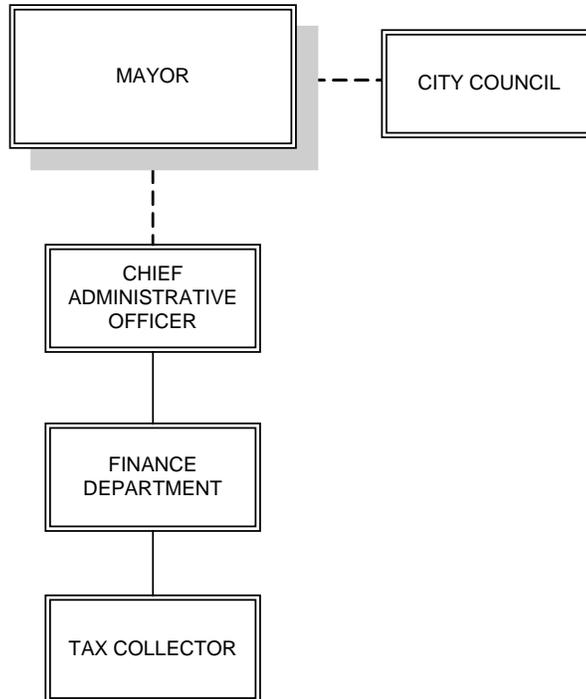
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FINANCE DIVISIONS  
**TAX COLLECTOR**

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MISSION STATEMENT

The overall mission of the Tax Collector is to collect all tax revenue due to the City in accordance with Connecticut State Statutes and to provide the taxpayers of the City with information and assistance in a prompt and courteous manner.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 TAX COLLECTOR BUDGET DETAIL

Veronica Jones  
 Tax Collector

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01040</b>	<b>TAX COLLECTOR</b>						
44698	TELECOMM. ACCESS INE TAXES	257,815	220,817	200,000	200,000	212,300	12,300
44349	PARK CITY RCH PILOT	80,775	83,108	85,694	88,265	88,265	2,571
44330	STEEL POINT PILOT	0	400,000	400,000	400,000	400,000	0
44340	ARTSPACE READS BUILDING PILOT	83,074	0	0	0	0	0
44344	CRESCENT CROS PILOT 252 HALLET	0	65,100	69,064	71,136	71,136	2,072
44345	179 MIDDLE ST - JAYSON PILOT	0	52,250	0	0	50,000	50,000
44346	UNITED CEREBRAL PALSY PILOT	15,535	16,559	16,163	16,486	16,486	323
44347	144 GOLDEN HILL STREET PILOT	76,996	80,469	85,369	87,931	87,931	2,562
44348	GOODWILL-HELMS HOUSING PILOT	10,834	10,318	6,140	6,140	10,500	4,360
44329	525 PALISADE AVE - PILOT	137,756	275,512	275,512	0	0	-275,512
44355	930 MAIN ST PILOT	88,182	90,828	93,553	96,553	96,553	3,000
44368	115 WASHINGTON AVE - PILOT	105,000	108,150	111,394	114,736	114,736	3,342
44370	SYCAMORE HOUSING ASSOC. PILOT	150,343	153,350	156,416	159,545	159,545	3,129
44371	1795 STRATFORD AVE - PILOT	46,688	45,000	45,000	45,000	45,000	0
44372	DOMINION BPT FUEL CELL PILOT	250,000	250,000	250,000	250,000	250,000	0
44392	881 LAFAYETTE BLVD PILOT	0	0	0	0	0	0
44393	PREMIUM ON LIEN SALE	278,829	243,090	0	0	150,000	150,000
44328	3336 FAIRFIELD AVE - PILOT	140,000	144,200	148,526	152,982	152,982	4,456
44689	MISCELLANEOUS PILOTS	111,814	1,230,952	35,000	35,000	35,000	0
44322	EAST MAIN STREET PILOT	29,263	30,287	15,674	0	0	-15,674
44460	CLINTON COMMONS PILOT	29,263	30,141	31,045	31,977	31,977	932
41693	CURRENT TAXES: ALL PROPERTIES	305,339,032	300,646,787	298,665,984	298,665,984	308,012,548	9,346,564
41305	TAX COLLECTOR: 3030 PARK	995,854	1,045,647	1,097,928	0	0	-1,097,928
41346	MUNIC SHARE VEHICLE TAXES	0	4,656,910	4,000,000	5,356,172	5,356,172	1,356,172
41347	MUNIC SHARE LIEU OF TAXES	0	3,095,669	3,236,058	3,236,058	3,236,058	0
41348	MUNIC SHARE SALES TAXES FUND	17,571,952	2,544,731	1,031,564	1,031,564	1,031,564	0
44324	CAPTAIN COVE PILOT	95,091	100,301	80,000	80,000	80,000	0
41538	COPIES	0	0	2,500	2,500	0	-2,500
44326	585 NORMAN ST - PILOT	141,259	145,496	149,861	154,357	154,357	4,496
41694	1.30 MILL TAX FOR LIBRARY SERV	0	5,713,859	7,415,851	7,415,851	7,753,227	337,376
41697	ARREARS TAXES	2,853,120	1,087,676	1,800,000	1,235,000	1,300,000	-500,000
41699	FORECLOSED PROPERTIES	53	0	0	0	0	0
41703	PENALTIES: ARREARS TAXES	686,134	253,122	700,000	465,000	400,000	-300,000
41704	LIEN FEES	150,119	144,573	150,000	150,000	145,000	-5,000
44270	JEWISH CENTER REIMB - PILOT	50,000	100,000	50,000	50,000	50,000	0
44301	EVENT ADMISSIONS SURCHARGE	93,481	286,898	150,000	150,000	250,000	100,000
44318	1136 MAIN STREET PILOT	0	0	0	53,045	0	0
44320	BROAD STREET PILOT	31,209	34,617	36,725	37,827	37,827	1,102
44321	CITY TRUST PILOT	234,902	260,500	276,363	284,654	284,654	8,291
44325	CASA PILOT	15,400	15,708	16,342	16,669	16,669	327
44323	ARCADE PILOT	38,670	40,414	42,875	44,161	44,161	1,286
41702	PENALTIES: CURRENT TAXES	1,814,192	1,854,546	1,800,000	1,800,000	1,800,000	0
41355	TAX COLLECTOR: ATM FEES	0	0	1,500	1,500	0	-1,500
<b>01040</b>	<b>TAX COLLECTOR</b>	<b>332,002,634</b>	<b>325,557,584</b>	<b>322,728,101</b>	<b>321,986,093</b>	<b>331,924,648</b>	<b>9,196,547</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 TAX COLLECTOR BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
<b>01040 TAX COLLECTOR</b>							
01	PERSONNEL SERVICES	663,718	629,176	681,695	742,658	742,658	-60,963
02	OTHER PERSONNEL SERV	36,046	35,739	39,275	40,025	40,025	-750
03	FRINGE BENEFITS	270,191	270,675	271,578	293,632	293,632	-22,054
04	OPERATIONAL EXPENSES	25,195	25,910	30,994	31,513	31,513	-519
05	SPECIAL SERVICES	156,964	108,386	228,543	228,843	228,843	-301
		<b>1,152,114</b>	<b>1,069,885</b>	<b>1,252,085</b>	<b>1,336,671</b>	<b>1,336,671</b>	<b>-84,586</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	ACCOUNTING CLERK II (35 HOURS)	49,274	50,992	50,992	-1,718
	6	7	0	0	0	TAX COLLECTOR CLERK (35 HOURS)	296,057	343,205	343,205	-47,148
	2	2	0	0	0	TAX COLL CLERK SPAN(35 HOURS)	101,988	101,988	101,988	0
	1	1	0	0	0	ACCOUNTANT	76,370	84,001	84,001	-7,631
	1	1	0	0	0	TAX COLLECTOR	110,531	114,997	114,997	-4,466
<b>01040000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>DATA COORDINATOR</b>	<b>47,475</b>	<b>47,475</b>	<b>47,475</b>	<b>0</b>
<b>TAX COLLECTOR</b>	<b>12</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>681,695</b>	<b>742,658</b>	<b>742,658</b>	<b>-60,963</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
TAX COLLECTOR PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>TAX COLLECTOR</b>						
Total Taxes Collectible	\$ 341,471,864	\$ 341,902,548	\$ 341,292,515	\$ 341,157,518	351,315,624	\$ 351,317,624
Total Taxes Collected	\$ 293,925,589	\$ 294,873,395	\$ 307,159,913	\$ 310,275,973	182,688,242	\$ 310,275,973
Taxes: current A/R	\$ 5,070,884	\$ 4,973,937	\$ 3,621,091	\$ 308,782,170	182,273,560	\$ 308,782,170
Taxes: arrears A/R	\$ 42,475,391	\$ 42,055,216	\$ 27,684,100	\$ 14,963,803	394,682	\$ 14,963,803
Interest: current (1)	\$ 1,967,984	\$ 1,841,052	\$ 1,813,292	\$ 1,859,938	383,294	\$ 1,859,938
Interest: arrears (1)	\$ 972,624	\$ 1,104,732	\$ 813,262	\$ 500,331	362,224	\$ 500,331
Bulk Assignment: taxes current	\$ 7,568,554	\$ 7,141,237	\$ 7,074,996	\$ 8,162,310	N/A	\$ 8,100,000
Bulk Assignment: taxes arrears	N/A	\$ 309,072	N/A	N/A	N/A	
Bulk Assignment: interest current	\$ 733,128	\$ 687,348	\$ 682,817	\$ 723,742	N/A	\$ 723,742
Bulk Assignment: interest arrears	N/A	\$ 175,350	N/A	N/A	N/A	N/A
<b>CURRENT YEAR COLLECTED</b>						
Percent collected (current year)	97.46%	98.33%	98.83%	98.57%	56.46%	98.57%
Permits - approvals	2,300	2,066	2,538	\$ 2,350	1200	2400
<b>INFORMATION REQUESTS</b>						
Telephone	7,460	7,350	8,000	7700	3550	8,900
Mail/fax - Sent (2)	1,820	1,300	1,007	940	500	850
Walk-in Request (3)	16,200	17,500	22,500	21200	10000	21,200
Mortgage company tapes	10	10	10	24	12	24
Tax bills	169,528	176,548	177,604	112643	\$ 75,622	\$ 112,643
Transfers to suspense	208,876	750,896	170,108	\$ 956,370	N/A	570,000
Liens filed (4)	2,214	2,772	1,961	2842	N/A	2,750
Delinquent demands and warrants (4)	42,211	48,849	62,012	63121	25,730	61,010

- (1) Not available at this time.
- (2) Requests from Lawyers, mortgage companies, et cetera.
- (3) With office upgrades, we anticipate fewer walk-in requests.
- (4) Liens, Demands & Warrants information are an estimate.

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

- 1) Decreases wait time for constituents by opening all 6 windows for payment processing during peak collection months.
- 2) Continue to clean up personal property records to improve collections efforts. Work with City Attorney, Marshals and Collection Agencies to increase collections
- 3) Continue to offer extending hours during peak collection months
- 4) Create a Reader friendly Bill. Easier to read
- 5) Integrate Tax software with Financial software

**FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):**

1. Continue staff development through education and cross-training to maximize the customer service.
2. Fully staffed to meet the demands of constituents

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
TAX COLLECTOR PROGRAM HIGHLIGHTS

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FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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1. Paperless –Email billing
2. Kiosk- payment processing
3. Integration of Tax and Parking Tickets payment processing

FY 2018 – 2019 GOAL STATUS:

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- 1) *ongoing and continued success*
  - a) 6 MONTH STATUS: *8 out of 11 staffers attending or attended Tax Collection’s education courses*
- 2) Streamline Tax Bill look-up/payments on-line to make it easier for constituents.
  - a) 6 MONTH STATUS: *Successful and completed. Online look up and payment system now user friendly.*
- 3) Continue efforts to clean up personal property records to enhance collection efforts.
  - a) 6 MONTH STATUS: *Continuing and ongoing*
- 4) *Liens filed on all delinquent personal property accounts*
- 5) Hire collection agency to collect personal property taxes
  - a) Work with Tax Assessor to Audit Personal Property accounts.
  - b) Working with City Attorney for increased collection
  - c) Continue to decrease wait time for constituents.
  - d) *Continuing and successful*
- 6) *Average wait-time reduced by 20%*
- 7) Increase efficiency in payment process by sending reminder notices to include the payment stub.
  - a) *Continuing and Successful*
- 8) Currently mailing out four statements a year
- 9) Email payment reminders

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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- 1) New online payment system
- 2) Continue to successfully complete four tax seasons
- 3) 24 to 48 hour turn around on messages

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
TAX COLLECTOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01040 TAX COLLECTOR</b>								
	51000	FULL TIME EARNED PAY	633,718	629,176	681,695	742,658	742,658	-60,963
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>663,718</b>	<b>629,176</b>	<b>681,695</b>	<b>742,658</b>	<b>742,658</b>	<b>-60,963</b>
	51106	REGULAR STRAIGHT OVERTIME	9,942	8,148	12,500	12,500	12,500	0
	51108	REGULAR 1.5 OVERTIME PAY	10,252	9,952	14,500	14,500	14,500	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	500	500	500	0
	51140	LONGEVITY PAY	14,963	11,325	11,775	12,525	12,525	-750
	51156	UNUSED VACATION TIME PAYOUT	889	6,314	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>36,046</b>	<b>35,739</b>	<b>39,275</b>	<b>40,025</b>	<b>40,025</b>	<b>-750</b>
	52360	MEDICARE	9,141	8,828	8,393	10,117	10,117	-1,724
	52385	SOCIAL SECURITY	231	0	2,043	2,043	2,043	0
	52504	MERF PENSION EMPLOYER CONT	72,094	80,003	78,269	111,163	111,163	-32,894
	52917	HEALTH INSURANCE CITY SHARE	188,726	181,844	182,873	170,309	170,309	12,564
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>270,191</b>	<b>270,675</b>	<b>271,578</b>	<b>293,632</b>	<b>293,632</b>	<b>-22,054</b>
	53430	OTHER INSURANCE	2,550	2,550	4,000	4,000	4,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	271	394	521	521	521	0
	53610	TRAINING SERVICES	480	575	985	1,125	1,125	-140
	53705	ADVERTISING SERVICES	5,051	5,406	5,541	5,470	5,470	71
	53710	OTHER COMMUNICATION SERVICES	423	497	800	800	800	0
	53905	EMP TUITION AND/OR TRAVEL REIM	294	429	1,597	1,797	1,797	-200
	54675	OFFICE SUPPLIES	14,046	13,890	14,800	14,800	14,800	0
	55145	EQUIPMENT RENTAL/LEASE	450	450	450	700	700	-250
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,631	1,720	2,300	2,300	2,300	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>25,195</b>	<b>25,910</b>	<b>30,994</b>	<b>31,513</b>	<b>31,513</b>	<b>-519</b>
	56040	BOOKBINDING SERVICES	0	0	208	208	208	0
	56045	BUILDING MAINTENANCE SERVICE	0	0	385	385	385	-1
	56105	BANKING SERVICES	4,714	4,682	12,500	12,500	12,500	0
	56110	FINANCIAL SERVICES	1,187	1,188	25,000	25,000	25,000	0
	56130	LEGAL SERVICES	14,049	3,981	50,000	50,000	50,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	26,475	26,900	26,900	27,100	27,100	-200
	56180	OTHER SERVICES	36,387	0	25,000	25,000	25,000	0
	56225	SECURITY SERVICES	441	454	550	650	650	-100
	59015	PRINTING SERVICES	73,711	71,181	88,000	88,000	88,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>156,964</b>	<b>108,386</b>	<b>228,543</b>	<b>228,843</b>	<b>228,843</b>	<b>-301</b>
<b>01040 TAX COLLECTOR</b>			<b>1,152,114</b>	<b>1,069,885</b>	<b>1,252,085</b>	<b>1,336,671</b>	<b>1,336,671</b>	<b>-84,586</b>

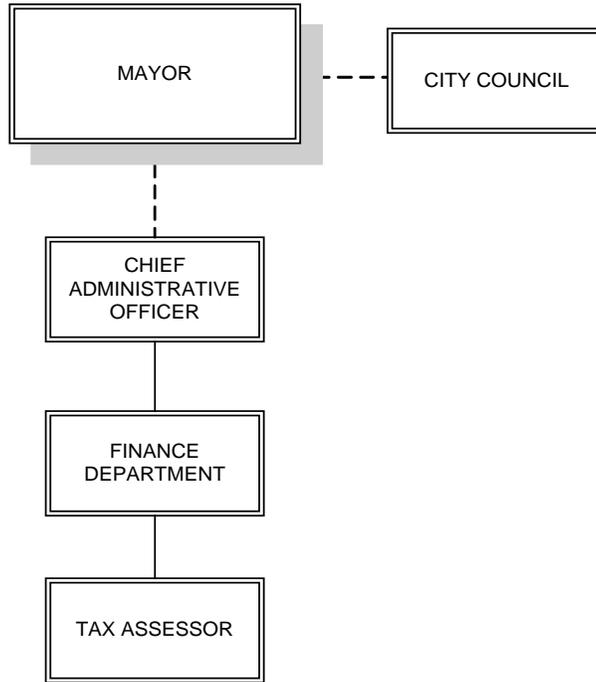
FINANCE DIVISIONS  
**TAX ASSESSOR**

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MISSION STATEMENT

To value all real and personal property located in the City of Bridgeport on a fair and equitable basis according to Connecticut General Statutes to ensure that each Property owner realizes an appropriate contribution of the total property tax burden.

Pursuant to CT General Statutes, provide the legislative body of the City of Bridgeport, an aggregate value of all assessable property in order that the legislative body may establish basis for taxes.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 TAX ASSESSOR BUDGET DETAIL

Daniel Kenny  
 Acting City Assessor

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01041 TAX AESSOR</b>							
41538	COPIES	4,143	3,792	3,500	3,500	3,500	0
44692	MASHANTUCKET PEQUOT/MOHEGAN F	5,913,094	5,856,925	5,606,925	5,606,925	5,606,925	0
44690	DISTRESSED MUNICIPALITY TAX EXEMP	479,032	0	2,000,000	0	4,000,000	2,000,000
44687	STATE-OWNED PROPERTY PILOT	2,367,096	2,319,913	2,319,865	2,319,865	2,319,865	0
44686	TAX EXEMPT HOSPITALS	7,454,025	7,454,025	7,464,762	7,464,762	7,464,762	0
44684	ELDERLY EXEMPTION-ADDITIONAL VET	37,637	36,220	29,000	29,000	29,577	577
44683	ELDERLY EXEMPTION-TOTALLY DISABL	18,070	18,549	15,000	15,000	18,500	3,500
44680	ELDERLY/DISABLED FREEZETAX REIMB	8,000	8,000	4,200	4,200	8,000	3,800
44682	ELDERLY EXEMPTION-OWNERS PROGRA	679,900	0	0	0	0	0
<b>01041 TAX AESSOR</b>		<b>16,960,997</b>	<b>15,697,423</b>	<b>17,443,252</b>	<b>15,443,252</b>	<b>19,451,129</b>	<b>2,007,877</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
<b>01041 TAX AESSOR</b>							
01	PERSONNEL SERVICES	594,578	610,111	620,851	590,469	590,469	30,382
02	OTHER PERSONNEL SERV	31,337	26,655	56,900	55,100	55,100	1,800
03	FRINGE BENEFITS	173,661	204,033	224,429	185,832	185,832	38,597
04	OPERATIONAL EXPENSES	30,273	27,114	33,813	33,813	33,813	0
05	SPECIAL SERVICES	111,483	116,287	222,279	222,279	479,279	-257,000
		<b>941,331</b>	<b>984,200</b>	<b>1,158,272</b>	<b>1,087,493</b>	<b>1,344,493</b>	<b>-186,221</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	Mayor	FY 2020
							Modified Budget	Requested Budget	Proposed Budget	Proposed Vs FY 2019 Budget
	4	4	0	0	0	TAX ASSESSMENT CLERK (35 HOURS	203,976	203,976	203,976	0
	3	3	0	0	0	PROPERTY APPRAISER I (35 HOURS	164,856	168,104	168,104	-3,248
	1	1	0	0	0	PROPERTY APPRAISER II (35 HOUR	63,548	63,548	63,548	0
	1	0.5	0	0	0	SPECIAL PROJECT CORD PT	76,322	38,161	38,161	38,161
<b>01041000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>TAX ASSESSOR</b>	<b>112,149</b>	<b>116,680</b>	<b>116,680</b>	<b>-4,531</b>
<b>TAX ASSESSOR</b>	<b>10</b>	<b>9.5</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>620,851</b>	<b>590,469</b>	<b>590,469</b>	<b>30,382</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
**TAX ASSESSOR** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ESTIMATED 2017-2018	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>TAX ASSESSOR</b>							
Real estate parcels	34,624	34,600	34,520	34,451	34,488		34,440
Income and expense analysis	3,252	2,351	3,145	3,118	3,118		3,215
Real estate adjustments value adds	273	422	511	550	550		610
Real estate adjustments value deletes	134	5	199	225	225		140
Real estate adjustments changes	1,150	1,307	710	500	500		750
Deed transfers	6,850	6,780	7,080	7,200	7,200		7,150
Fire and demolition activity reviews	132	190	152	145	145		150
Tax map changes	240	115	124	140	140		147
New Building permits reviewed	852	1,039	1,170	1,200	1,200		912
Active Building permits (open)	680	779	750	900	900		750
Exempt applications	80	55	595	65	65		50
Exemption prorates	75	90	48	65	65		60
Certificates of occupancy/prorates	285	504	106	225	225		450
Personal Property Accounts	4,435	4,435	4,611	4,523	4,548		4,504
Pers. Prop. Accts. Staff Audit	390	450	725	775	775		721
Pers. Prop. Accts. Adds (Net Change)	420	524	275	300	300		590
Pers. Prop. Accts. Value Changes	4,330	4,300	4,611	4,660	4,660		4,504
Motor Vehicles	75,200	76,783	80,121	81,085	81,497		81,215
Motor vehicles add-ons - By Referrals	252	310	315	320	320		310
Motor vehicles add-ons - By Discovery	25	30	20	100	100		50
Motor vehicles deletes	2,710	2,820	2,550	2,450	2,450		2,620
Motor vehicles changes Pro-rates	8,230	8,170	8,210	8,350	8,350		8,450
Elderly tax relief # of annual apps	1,190	1,265	1,244	1,230	1,230		1,115
Economic development programs	64	53	68	65	65		55
Veteran exemptions, SS, & Blind	4,939	2,510	4,963	8,850	8,850		7,760
<i>Information requests</i>							
Telephone	132,000	122,000	120,000	117,000	117,000		119,000
Mail/fax/Email	5,450	5,200	5,200	5,100	5,100		6,200
Walk-in Requests for Information	36,250	35,200	36,200	34,000	34,000		35,000
<i>Revaluation Activity:</i>							
<b>GRAND LIST</b>							
Assessor's Grand List	\$7.13 Billion	\$6.1 Billion	\$6.026 Billion	\$6.039 Billion	\$6.064 Billion		\$6.353 Billion ***
Exempt property activity	\$3.107 Billion	\$2.21 Billion	\$2.39 Billion	\$2.27 Billion	\$2.28 Billion		\$2.36 Billion
Exemptions (personal) activity	\$125.7 Million	\$116 Million	\$127 Million	\$146 Million	\$147 Million		\$156 Million
Board of Assessment Appeal changes	(\$9.6 Million)	(\$8.1 Million)	\$134 Million)**	(\$10 Million )	\$25 Million		\$10 Million
Increases in Grand List	\$140 Million	(\$1 Billion)*	(\$141 Million)	\$13 Million	\$25 Million		\$314 Million
Final net taxable Grand List	\$7.1 Billion	\$6.1 Billion	\$6.026 Billion	\$6.039 Billion	\$6.064 Billion		\$6.353 Billion

\* 2015 Revaluation Decline

\*\* 2015 Revaluation tax appeal settlements

\*\*\* 2018 GL growth 5.2% from 2017 signed Grand List

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

1. Continue to focus on increasing the taxable Grand List. This will be accomplished by a continued focus on monitoring building permit activity, and by continuing to utilize new field discovery methods for real and personal property.
2. Reinstitute a 2013-2016 process to with the BPD to implement a discovery process of unregistered vehicles and vehicles registered in other states, BPD TO issue motor vehicle infractions, and this office will seek to FOI closed infraction case data as a discovery method to issue assessment notices and tax bills.

3. Begin the mandated City of Bridgeport October 1, 2020 real property revaluation doing so in conjunction with the selected revaluation company.
4. Continue focus on staff continuing education and training.
5. Continue to work with contracted services to complete personal property audits to maximize and focus on accurate personal property declaration submissions, and to identify non-declared taxable assets.
6. Continue to work with Civil Service and Labor Relations to fill one of two vacated full time Tax Assessment Clerk positions to provide better taxpayer service. This will allow staff appraisers more time to complete assessment field work.
7. Continue to work with Purchasing, City Attorney office, and the Board of Public Purchases to award a quality-based selection process contractor for the October 1, 2020 revaluation.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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1. Adhere to the above department mission statement goals and objectives.
2. Complete and implement the October 1, 2020 revaluation of real property.
3. Continue to allow staff participation in assessment training and certification classes.
4. Fill the last vacated Tax Assessment Clerk position.
5. Continued to be an administrative and data resource to the Board of Assessment Appeals during their February to April and September 2019 schedules.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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1. Adhere to the above department mission statement goals and objectives.
2. Continue to allow staff participation in assessment training and certification classes.
3. Be prepared to fill positions due to possible retirements.

FY 2018 – 2019 GOAL STATUS:

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1. 2018 Grand List results noted in accomplishments. 6 MONTH STATUS: *Completed*.
2. Staff members attended CAAO (Connecticut Association of Assessing Officers) completed appraisal course offerings at the annual Ct Assessor's School at UCONN, Storrs, CT. Continued staff meetings, except during 2018 Grand List compilation months of December and January. The meetings enable staff to focus on CT assessment deadline(s) process compliance and foster a team approach to achieve those goals. 6 MONTH STATUS: *Completed*.
3. Continued to be an administrative and data resource to the Board of Assessment Appeals during their February to April and September 2018 schedule. 6 MONTH STATUS: *Completed*.
4. Continued 2018 personal property audit work. Findings resulted in additional collectable tax revenues of \$175,000 on 43 business audited accounts. In December 2018 initiated 20 new audit reviews with a new vendor to conclude in FY2018-2019. 6 MONTH STATUS: *Completed*.
5. CT DMV eliminated implementation and funding for resources to assist CT Tax Assessors investigate residency documents for out of state registered motor vehicles. The office reached out to the BPD to re-instate the 2013-2016 assistance. They will consider but are evaluating. 6 MONTH STATUS: *Pending more discussion*.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. Completed and certified the 2018 Grand List with an increase of 5.2% from the 2017 Grand List. Growth occurred in all three areas – real property, personal property, and registered motor vehicles.
2. Identified personal property accounts that were no longer active based on site inspections and added five hundred of new businesses. Audited over 20 accounts.
3. Developed the request for proposals, initiated a quality-based selection process for revaluation services, and presently working with a quality-based selection committee, Purchasing, and City Attorney office for the Ct mandated City of Bridgeport 2020 Real Property Revaluation.
4. Worked with City Attorney Office to settle nearly all filed 2015 Grand List revaluations tax appeals.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
TAX ASSESSOR APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

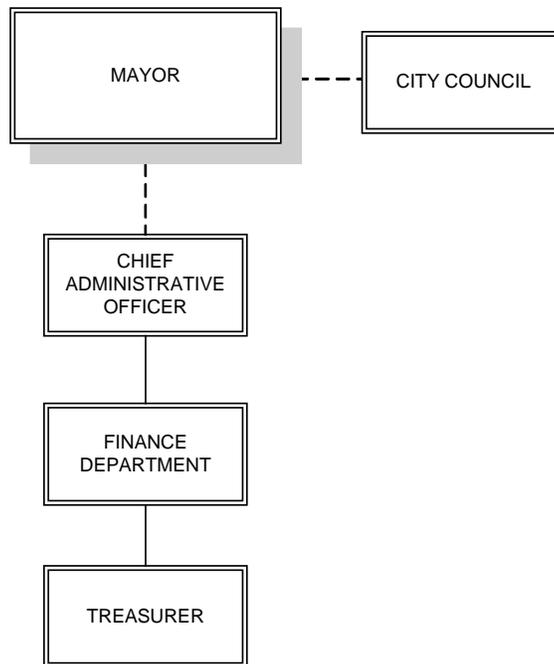
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01041 TAX ASSESSOR</b>								
	51000	FULL TIME EARNED PAY	594,578	610,111	620,851	590,469	590,469	30,382
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>594,578</b>	<b>610,111</b>	<b>620,851</b>	<b>590,469</b>	<b>590,469</b>	<b>30,382</b>
	51106	REGULAR STRAIGHT OVERTIME	3,703	1,705	10,000	10,000	10,000	0
	51108	REGULAR 1.5 OVERTIME PAY	1,101	624	0	0	0	0
	51140	LONGEVITY PAY	8,025	8,475	8,775	6,975	6,975	1,800
	51156	UNUSED VACATION TIME PAYOUT	2,203	1,136	0	0	0	0
	51403	ASSESSMENT APPEALS STIPENDS	16,305	14,715	38,125	38,125	38,125	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>31,337</b>	<b>26,655</b>	<b>56,900</b>	<b>55,100</b>	<b>55,100</b>	<b>1,800</b>
	52360	MEDICARE	8,689	8,762	8,598	8,188	8,188	410
	52385	SOCIAL SECURITY	0	0	2,588	2,588	2,588	0
	52399	UNIFORM ALLOWANCE	600	600	600	800	800	-200
	52504	MERF PENSION EMPLOYER CONT	66,410	77,533	76,501	82,325	82,325	-5,824
	52917	HEALTH INSURANCE CITY SHARE	97,962	117,138	136,142	91,931	91,931	44,211
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>173,661</b>	<b>204,033</b>	<b>224,429</b>	<b>185,832</b>	<b>185,832</b>	<b>38,597</b>
	53605	MEMBERSHIP/REGISTRATION FEES	920	1,070	1,384	1,384	1,384	0
	53610	TRAINING SERVICES	3,097	3,299	3,393	3,393	3,393	0
	53705	ADVERTISING SERVICES	464	453	909	909	909	0
	53720	TELEPHONE SERVICES	0	0	194	194	194	0
	53905	EMP TUITION AND/OR TRAVEL REIM	846	916	1,126	1,126	1,126	0
	54555	COMPUTER SUPPLIES	1,053	287	1,080	1,080	1,080	0
	54595	MEETING/WORKSHOP/CATERING FOOD	564	124	884	884	884	0
	54675	OFFICE SUPPLIES	5,443	5,642	5,455	5,455	5,455	0
	54705	SUBSCRIPTIONS	1,777	1,600	1,615	1,615	1,615	0
	54725	POSTAGE	10,051	8,576	9,654	9,654	9,654	0
	55055	COMPUTER EQUIPMENT	1,594	1,321	1,706	1,706	1,706	0
	55145	EQUIPMENT RENTAL/LEASE	175	0	1,488	1,488	1,488	0
	55150	OFFICE EQUIPMENT	1,346	1,015	1,350	1,350	1,350	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,944	2,811	3,575	3,575	3,575	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>30,273</b>	<b>27,114</b>	<b>33,813</b>	<b>33,813</b>	<b>33,813</b>	<b>0</b>
	56040	BOOKBINDING SERVICES	8,147	7,507	10,606	10,606	10,606	0
	56055	COMPUTER SERVICES	36,060	36,675	40,000	40,000	40,000	0
	56095	APPRAISAL SERVICES	41,181	42,655	43,000	43,000	300,000	-257,000
	56100	AUDITING SERVICES	0	0	373	373	373	0
	56180	OTHER SERVICES	26,095	29,450	128,300	128,300	128,300	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>111,483</b>	<b>116,287</b>	<b>222,279</b>	<b>222,279</b>	<b>479,279</b>	<b>-257,000</b>
<b>01041 TAX ASSESSOR</b>			<b>941,331</b>	<b>984,200</b>	<b>1,158,272</b>	<b>1,087,493</b>	<b>1,344,493</b>	<b>-186,221</b>

FINANCE DIVISIONS  
TREASURY

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MISSION STATEMENT

Our mission is to act as the custodian of all funds belonging to the City of Bridgeport. Our objectives include maximizing on-line Banking Services from each Financial Institution to expedite wire transfers, stop payments, and check retention needed for research purposes. We work with Financial Institutions to implement on-line investment practices, and deposit and invest all funds in any national or state bank/trust company. We comply with all state and federal regulations, orders and ordinances made by the City Council. Responsible for tracking and repaying city's debt as scheduled. Our activities include the distribution of all payroll and vendor checks and electronic fund transfers.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 TREASURY BUDGET DETAIL

Terri Coward  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01045	TREASURY						
41246	EARNINGS ON INVESTMENTS	252,418	526,679	275,000	600,000	600,000	325,000
01045	TREASURY	252,418	526,679	275,000	600,000	600,000	325,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
01045	TREASURY						
01	PERSONNEL SERVICES	153,912	193,476	188,364	199,605	199,605	-11,241
02	OTHER PERSONNEL SERV	2,575	0	1,125	1,125	1,125	0
03	FRINGE BENEFITS	34,133	55,756	37,008	63,046	63,046	-26,038
04	OPERATIONAL EXPENSES	10,141	10,207	12,784	13,784	13,784	-1,000
05	SPECIAL SERVICES	51,758	46,208	60,800	59,800	57,800	3,000
		252,519	305,646	300,081	337,360	335,360	-35,279

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	CITY TREASURER	91,800	95,509	95,509	-3,709
	0.5	0.5	0	0	0	PAYROLL PROCESSOR	22,373	22,373	22,373	0
01045000	1	1	0	0	0	ACCOUNTANT	74,191	81,723	81,723	-7,532
TREASURER OFFICE	2.5	2.5	0	0	0		188,364	199,605	199,605	-11,241

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
**TREASURY** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL 2018-2019	6 MONTH 2019-2020	Estimated 2019-2020
<b>TREASURER</b>								
Pension Checks issued	10,526	9,580	9,252	8,232	8,395	8,144	4,072	8,000
Vendor Checks mailed	18,972	17,096	19,591	18,856	15,828	13,612	7,166	14,322
Payroll Checks distributed	174,899	152,465	167,657	170,044	169,104	165,394	82,697	165,000
<b>DEBT ISSUANCES</b>								
Total bank accounts	80	80	80	76	94	94	94	94
Checking	30	30	30	26	27	27	27	27
Savings	35	35	35	34	41	41	41	41
Investment	12	12	12	13	23	23	23	23
ZBA	3	3	3	3	3	3	3	3
R & T accounts	0	0	0	0	0	0	0	0
<b>TOTAL BANK BALANCES</b>								
Checking	\$ 23,000,000	\$ 21,639,242	\$ 45,920,578	\$ 28,511,750	\$ 28,511,750	\$ 37,570,329	\$ 39,000,000	\$ 39,000,000
Savings	\$ 7,500,000	\$ 2,452,639	\$ 2,452,639	\$ 1,439,677	\$ 1,439,677	\$ 2,750,000	\$ 5,000,000	\$ 5,000,000
Investment	\$ 122,000,000	\$ 132,844,433	\$ 132,844,433	\$ 101,046,913	\$ 101,046,913	\$ 89,745,670	\$ 85,000,000	\$ 85,000,000

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

1. Maintain cashflow of general operating fund which provides a concise, informative and adaptable format to the Chief Financial Officer in decision making.
2. Ensure that adequate records of all financial transactions are maintained, audit all money received, and conduct performance audits as needed.
3. Evaluate business processes to continue improvement to effectively manage resources.
4. Ensure all Treasury activities are delivered in a timely manner.
5. Continue collection of outstanding NSFs while providing excellent services over 30 days.
6. Promote the highest ethical standard and behavior among employees.

**FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):**

1. Stay current in compliance of published notices of meetings and proposed ordinance changes as required by state and local law.

**FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):**

1. Continue to review and invest into financial vehicles to maximize interest income.
2. Collect and safeguard all City monies using strong internal controls.
3. Continue to maintain excellent relationships with our banking partners to benefit the City of Bridgeport.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 TREASURY PROGRAM HIGHLIGHTS

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FY 2018 – 2019 GOAL STATUS:

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1. The Treasury office continued to provide exceptional services to all constituents and stakeholders while maintaining excellent relationships with banking partners.
2. Effectively provided Chief Financial Officer Cash Flow position on weekly basis to satisfy outstanding debts.
3. Attended quarterly Pension meetings with Chief Financial Officer and Trustees on financial position.
4. Continued to collect NSF along with fees.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. Developed a more robust process for collection of NSFs.

APPROPRIATION SUPPLEMENT

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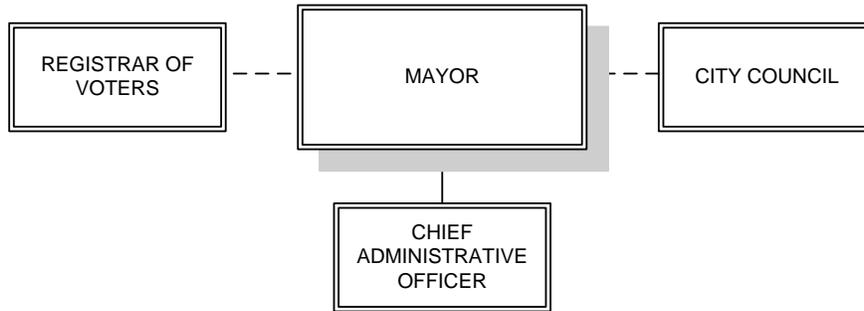
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01045</b>	<b>TREASURY</b>							
	51000	FULL TIME EARNED PAY	138,912	193,476	188,364	199,605	199,605	-11,241
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>153,912</b>	<b>193,476</b>	<b>188,364</b>	<b>199,605</b>	<b>199,605</b>	<b>-11,241</b>
	51140	LONGEVITY PAY	844	0	1,125	1,125	1,125	0
	51156	UNUSED VACATION TIME PAYOUT	1,731	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>2,575</b>	<b>0</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>0</b>
	52360	MEDICARE	2,223	2,775	2,668	2,672	2,672	-4
	52385	SOCIAL SECURITY	1,505	885	4,017	4,017	4,017	0
	52504	MERF PENSION EMPLOYER CONT	13,346	18,434	20,167	26,089	26,089	-5,922
	52917	HEALTH INSURANCE CITY SHARE	17,059	33,662	10,156	30,268	30,268	-20,112
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>34,133</b>	<b>55,756</b>	<b>37,008</b>	<b>63,046</b>	<b>63,046</b>	<b>-26,038</b>
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	400	400	400	0
	53750	TRAVEL EXPENSES	0	0	600	600	600	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	84	84	84	0
	54555	COMPUTER SUPPLIES	8,517	8,752	9,000	10,000	10,000	-1,000
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	200	200	200	0
	54675	OFFICE SUPPLIES	1,624	1,455	2,500	2,500	2,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>10,141</b>	<b>10,207</b>	<b>12,784</b>	<b>13,784</b>	<b>13,784</b>	<b>-1,000</b>
	56105	BANKING SERVICES	51,068	45,558	55,000	54,000	54,000	1,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	690	0	800	800	800	0
	56205	PUBLIC SAFETY SERVICES	0	650	5,000	5,000	3,000	2,000
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>51,758</b>	<b>46,208</b>	<b>60,800</b>	<b>59,800</b>	<b>57,800</b>	<b>3,000</b>
<b>01045</b>	<b>TREASURY</b>		<b>252,519</b>	<b>305,646</b>	<b>300,081</b>	<b>337,360</b>	<b>335,360</b>	<b>-35,279</b>

GENERAL GOVERNMENT DIVISIONS  
REGISTRAR OF VOTERS

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MISSION STATEMENT

The office of the Registrar of Voters serves the needs of the voting public in the municipality. Through the commitment of a knowledgeable staff and advanced technology, the Office of the Registrar of Voters works as a team to provide a wide range of services for the registered voters of Bridgeport. While ensuring that the voting rights of its citizens are protected, the Registrars are bound to uphold the integrity of the office to the best of their ability.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 REGISTRAR OF VOTERS BUDGET DETAIL

Santa Ayala / Linda Grace  
 Registrars

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
01050	REGISTRAR OF VOTERS						
41260	DISKETTE FEES	325	300	100	100	100	0
01050	REGISTRAR OF VOTERS	325	300	100	100	100	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
01050	REGISTRAR OF VOTERS						
	01 PERSONNEL SERVICES	518,633	615,419	464,113	476,523	476,523	-12,410
	02 OTHER PERSONNEL SERV	40,883	49,656	38,300	38,525	38,525	-225
	03 FRINGE BENEFITS	92,480	152,685	153,868	122,499	122,499	31,369
	04 OPERATIONAL EXPENSES	52,206	72,106	84,924	84,924	84,924	0
	05 SPECIAL SERVICES	42,391	28,559	52,428	90,689	90,689	-38,261
		746,593	918,425	793,633	813,160	813,160	-19,527

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	Vs FY 2019 Budget
							Modified Budget	Requested Budget	Mayor Proposed Budget	
	2	2	0	0	0	REGISTRAR OF VOTERS	153,898	160,116	160,116	-6,218
	2	2	0	0	0	DEPUTY REGISTRAR OF VOTERS	116,136	120,828	120,828	-4,692
	0	0	0	0	0	POLL WORKER	0	0	0	0
	0	0	0	0	0	SEASONAL EMPLOYEES UNDER GRA	65,000	65,000	65,000	0
	2	2	0	0	0	CLERICAL ASSISTANT (40 HRS)	81,732	83,232	83,232	-1,500
01050000	1	1	0	0	0	SECRETARIAL ASSISTANT	47,347	47,347	47,347	0
REGISTRAR OF VOTERS	7	7	0	0	0		464,113	476,523	476,523	-12,410

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 REGISTRAR OF VOTERS PROGRAM HIGHLIGHTS

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<b>SERVICE INDICATORS</b>	<b>Actual 2014</b>	<b>Actual 2015</b>	<b>Actual 2016</b>	<b>Actual 2016-2017</b>	<b>ACTUAL 2017-2018</b>	<b>6 MONTH ESTIMATED 2018-2019</b>	<b>2018-2019</b>
<b>Election Statistics</b>							
Registered Voters	38,207	61,368	68,630	69,200	69,231	72,777	
Total Voters	5,884	20,660	39,560	6,831	3,831	29,759	
Percentage turnout	15.40%	33.67%	57.64%	10.13%	9.87%	40.89%	

**MANDATED SERVICES**

The Registrar of Voters is responsible for registering voters and conducting Federal, State, Special and Local elections. The Registrar prepares the published notices of elections and lists of offices for which candidates are to be nominated. It is the Registrars' duty to accept and check the nominating petitions of candidates for office. The Registrar is also required to establish and revise voting precincts, provide for the tabulation of returns on election night and conduct the official canvass of votes cast. The Registrar is also responsible for the following:

- 1) Responsible for conducting hand count of machine read ballots after elections if jurisdiction is subject to audit.
- 2) Responsible for completing and filing audit paperwork with the Secretary of State.
- 3) Able to hire additional officials on Election Day, the day after the election if the need arises.
- 4) Mandated to electronically update voter file with information as to who voted after every election.
- 5) All challenge and provisional ballot supplies which used to be provided by the Town Clerk must now be provided by the Registrar.
- 6) Responsible to determining the amount of ballots that will be ordered for use at each polling place (Registrar must now pay for the printing of the ballots).
- 7) Able to determine if two shifts of election officials will be used at an election without legislative body approval.
- 8) Assume the Town Clerk's responsibility for providing polling place supplies to moderators on the day before the election.
- 9) Responsible for training poll workers on the proper procedures to follow including the procedure to accommodate an individual who is at the polls but are unable to enter the polling place (curb-side voting).
- 10) Responsible for storage of all voted ballots after the election and up until the 14 day lock-down period has expired or the audit is complete. After the 14 day lock-down the Registrar must (1) transmit the absentee ballots for long-term storage and (2) keep all voted ballots used at the polls for long term storage.
- 11) Responsible for training Absentee Ballot election officials; and poll workers on the proper procedures to follow including the procedure to accommodate an individual who is at the polls but are unable to enter the polling place (curb-side voting).
- 12) Responsible for providing supplies for a paper ballot election. An Election where no voting tabulators are used.
- 13) Responsible for assisting and ensuring that the Head Moderator completes and files the Head Moderator's Return with the Secretary of the State.

FY 2019 – 2020 SHORT TERM GOALS:

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1. Maintenance of the voter's files
2. Prepare for upcoming City wide Primary and General Election
3. Maintenance and upkeep of all voting equipment

FY 2019 – 2020 MEDIUM-TERM GOALS:

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1. Update polling locations, it is one of the goals to for our office to begin using the newly renovated Central High School and Geraldine Claytor Magnet Academy as polling locations.
2. We will also be petitioning the Secretary of the State for permission to use the new Harding High School as a polling place.
3. Complete certification of new Moderators and recertification of existing Moderators.
4. Complete Citywide Canvass, update voter registration system accordingly.

FY 2019 – 2020 LONG-TERM GOALS:

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1. Strive to listen and meet the needs of our voters
2. Provide a stable and positive work environment for our staff.
3. Conduct a mailing informing the registered voters of any change in their polling locations.
4. Promote recruitment by reaching out to local High School Seniors and local political science majors to become registered voters and to inform them of the electoral process and provide the option of serving as election officials.
5. Strive to educate the administration of the everyday functions of our office and work with them to provide comparable funding with like cities in Connecticut.

FY 2018 – 2019 GOAL STATUS:

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1. Our office has completed a long and productive year in Primaries, General Elections and Special Elections.
2. Our office conducted multiple audits and recounts with very successful outcomes.
3. We certified various new Moderators.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. We welcomed a new Republican Deputy Registrar of Voters.
2. We welcomed two full time employees who have been seasonal in our office for 7 years plus.
3. We successfully trained and completed our first Audit using a new computer program designed by UCONN staff and employees.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
REGISTRAR OF VOTERS APPROPRIATION SUPPLEMENT

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APPROPRIATION SUPPLEMENT

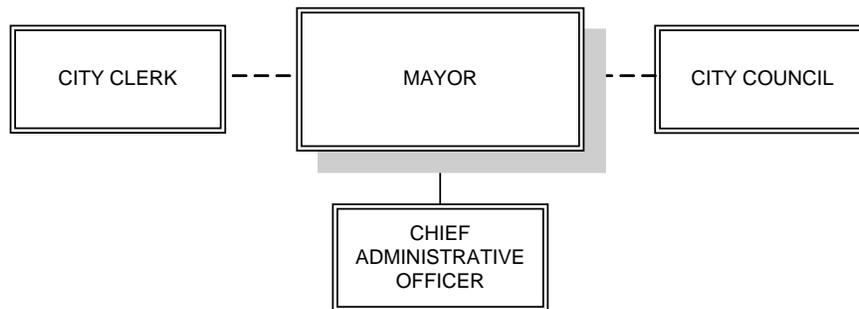
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01050</b>	<b>REGISTRAR OF VOTERS</b>							
	51000	FULL TIME EARNED PAY	310,199	333,747	399,113	411,523	411,523	-12,410
	51100	PT TEMP/SEASONAL EARNED PA	208,435	281,672	65,000	65,000	65,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>518,633</b>	<b>615,419</b>	<b>464,113</b>	<b>476,523</b>	<b>476,523</b>	<b>-12,410</b>
	51106	REGULAR STRAIGHT OVERTIME	561	4,157	8,800	8,800	8,800	0
	51108	REGULAR 1.5 OVERTIME PAY	26,089	30,940	25,000	25,000	25,000	0
	51140	LONGEVITY PAY	4,050	4,275	4,500	4,725	4,725	-225
	51156	UNUSED VACATION TIME PAYOUT	10,182	10,284	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>40,883</b>	<b>49,656</b>	<b>38,300</b>	<b>38,525</b>	<b>38,525</b>	<b>-225</b>
	52360	MEDICARE	7,158	7,829	6,234	6,690	6,690	-456
	52385	SOCIAL SECURITY	9,898	11,452	7,550	4,030	4,030	3,520
	52504	MERF PENSION EMPLOYER CONT	36,583	44,030	49,038	61,273	61,273	-12,235
	52917	HEALTH INSURANCE CITY SHARE	38,842	89,374	91,046	50,506	50,506	40,540
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>92,480</b>	<b>152,685</b>	<b>153,868</b>	<b>122,499</b>	<b>122,499</b>	<b>31,369</b>
	53050	PROPERTY RENTAL/LEASE	347	0	2,200	2,200	2,200	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	550	550	550	0
	53705	ADVERTISING SERVICES	0	165	1,100	1,100	1,100	0
	53750	TRAVEL EXPENSES	0	-252	578	578	578	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,720	0	6,600	6,600	6,600	0
	54675	OFFICE SUPPLIES	1,075	3,527	6,050	6,050	6,050	0
	55090	ELECTION EQUIPMENT	45,757	66,472	63,800	63,800	63,800	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,308	2,195	4,047	4,047	4,047	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>52,206</b>	<b>72,106</b>	<b>84,924</b>	<b>84,924</b>	<b>84,924</b>	<b>0</b>
	56170	OTHER MAINTENANCE & REPAIR S	0	360	2,428	2,428	2,428	0
	56180	OTHER SERVICES	42,391	28,199	50,000	88,261	88,261	-38,261
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>42,391</b>	<b>28,559</b>	<b>52,428</b>	<b>90,689</b>	<b>90,689</b>	<b>-38,261</b>
<b>01050</b>	<b>REGISTRAR OF VOTERS</b>		<b>746,593</b>	<b>918,425</b>	<b>793,633</b>	<b>813,160</b>	<b>813,160</b>	<b>-19,527</b>

# CITY CLERK

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## MISSION STATEMENT

The mission of the City Clerk is to keep and maintain records of the Council and of the City of Bridgeport, and provide transparent, accurate, and timely legislative history; safeguard all official records of the City; including minutes, ordinances, resolutions, contracts and other vital documents; and deliver information and services efficiently and accurately to the public and to the Council.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
CITY CLERK BUDGET DETAIL

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Lydia Martinez  
City Clerk

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01055 CITY CLERK</b>							
01	PERSONNEL SERVICES	282,876	277,796	315,793	291,965	291,965	23,828
02	OTHER PERSONNEL SERV	3,375	3,600	3,825	4,050	4,050	-225
03	FRINGE BENEFITS	84,704	111,905	119,967	94,593	94,593	25,374
04	OPERATIONAL EXPENSES	19,972	19,905	28,952	30,434	30,434	-1,482
05	SPECIAL SERVICES	25,635	29,618	25,340	36,340	36,340	-11,000
		<b>416,562</b>	<b>442,824</b>	<b>493,877</b>	<b>457,382</b>	<b>457,382</b>	<b>36,495</b>

PERSONNEL SUMMARY

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ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	1	1	0	0	0	CITY CLERK	37,289	38,796	38,796	-1,507
	1	1	0	0	0	ASSISTANT CITY CLERK	83,851	87,239	87,239	-3,388
	1	0	0	0	1	TYPIST I (35 HOURS) *	35,770	0	0	35,770
	2	2	0	0	0	TYPIST III (35 HRS)	111,412	116,542	116,542	-5,130
<b>01055000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>LEGISLATIVE LIAISON</b>	<b>47,471</b>	<b>49,388</b>	<b>49,388</b>	<b>-1,917</b>
<b>CITY CLERK</b>	<b>6</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1</b>		<b>315,793</b>	<b>291,965</b>	<b>291,965</b>	<b>23,828</b>

\* The Typist 1 position has been transferred to the Housing Code Department account#01556000 in FY2020.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 CITY CLERK PROGRAM HIGHLIGHTS

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SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>CITY CLERK</b>							
Incoming files processed	193	177	234	166	201	78	200
Finalized/Outgoing files Processed	179	151	219	139	172	56	150
Council/Committee Agendas Processed	206	200	214	154	261	96	300
Council/Committee Minutes Processed	132	170	182	102	156	57	180
<b>INTERDEPARTMENTAL SERVICES</b>							
Requests for records research fulfilled	1,063	1,153	1,254	1,293	1,387	591	1,400
Requests for certifications fulfilled	625	641	621	589	563	249	500
<b>CONSTITUENT SERVICES</b>							
Records research requests pursuant to FOIA	544	524	522	340	310	195	400
Certified record requests	47	31	44	13	7	2	10
Filings/Postings pursuant to FOIA	1,392	1,400	1,102	1,328	1,056	434	1,100
Claims/Summonses/Writs against the City Processed	443	493	652	488	485	228	500

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

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1. Continue to work with the City Council President on cross training for council members on FOI Guidelines, Parliamentary Procedures and City Council Rules of Order.
2. Continue to maximize timely access to City records and information filed with the City Clerk’s Office.
3. Continue to provide professional service to the Citizens of Bridgeport and ensure that each staff member determines and understands the Citizen’s issue at hand and determines the appropriate department that is responsible for providing assistance. Continue to provide 100% customer service to our constituents and departments throughout the City. The City Clerk and Assistant, City Clerk will continue to provide support to the Citizens, City Council and City Staff.

**FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):**

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1. To Distribute agenda electronic packages to the entire Council at least 2 days prior to the meeting. At least 90% of the time.
2. Digitize and continually improve file system, along with purging outdated files.
3. Digitalize the room reservation process. Have a digital collection of room reservation for everyday use but also for achieving purposes, if necessary.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Develop and implement an eComment guideline for electronic submittal of testimony by members of the public at meetings.
2. Research software programs being used by local governments to streamline agendas and minutes to manage public meetings.
3. Modernize and renovate the City Clerk’s Office. Including all equipment, furniture, etc.

FY 2018 – 2019 GOAL STATUS:

1. Cross training of staff in all department functions. (*Ongoing and continuous*).
2. Continue to provide support to the City Council, City Departments and residents by preparing and distributing materials in a timely, efficient and streamlined manner, with an emphasis on electronic access initiatives that increase information availability while reducing cost where possible. (*Ongoing and continuous*).

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Due to a marked increase in the use of all available meeting room space at 45 Lyon Terrace, the small office that had been used by the Fairfield County Teachers Union has been transformed into a small area for members of the City Council where they can work uninterrupted while at Bridgeport City Hall.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
CITY CLERK APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01055 CITY CLERK</b>								
	51000	FULL TIME EARNED PAY	282,876	277,796	315,793	291,965	291,965	23,828
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>282,876</b>	<b>277,796</b>	<b>315,793</b>	<b>291,965</b>	<b>291,965</b>	<b>23,828</b>
	51140	LONGEVITY PAY	3,375	3,600	3,825	4,050	4,050	-225
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>3,375</b>	<b>3,600</b>	<b>3,825</b>	<b>4,050</b>	<b>4,050</b>	<b>-225</b>
	52360	MEDICARE	4,010	3,924	4,245	4,094	4,094	151
	52385	SOCIAL SECURITY	0	0	1,500	2,186	2,186	-686
	52504	MERF PENSION EMPLOYER CONT	31,295	34,190	38,834	43,573	43,573	-4,739
	52917	HEALTH INSURANCE CITY SHARE	49,398	73,792	75,388	44,740	44,740	30,648
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>84,704</b>	<b>111,905</b>	<b>119,967</b>	<b>94,593</b>	<b>94,593</b>	<b>25,374</b>
	53605	MEMBERSHIP/REGISTRATION FEES	185	300	550	550	550	0
	53705	ADVERTISING SERVICES	6,674	9,022	9,500	10,500	10,500	-1,000
	53750	TRAVEL EXPENSES	4,282	2,953	5,500	5,500	5,500	0
	54675	OFFICE SUPPLIES	3,818	3,612	5,018	5,500	5,500	-482
	54700	PUBLICATIONS	0	0	24	24	24	0
	54720	PAPER AND PLASTIC SUPPLIES	18	0	0	0	0	0
	55055	COMPUTER EQUIPMENT	0	0	1,000	1,000	1,000	0
	55150	OFFICE EQUIPMENT	1,345	241	2,360	2,360	2,360	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,649	3,778	5,000	5,000	5,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>19,972</b>	<b>19,905</b>	<b>28,952</b>	<b>30,434</b>	<b>30,434</b>	<b>-1,482</b>
	56055	COMPUTER SERVICES	998	1,498	2,000	2,000	2,000	0
	56085	FOOD SERVICES	0	300	340	340	340	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	617	324	3,000	3,000	3,000	0
	56180	OTHER SERVICES	24,020	27,496	20,000	31,000	31,000	-11,000
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>25,635</b>	<b>29,618</b>	<b>25,340</b>	<b>36,340</b>	<b>36,340</b>	<b>-11,000</b>
<b>01055</b>	<b>CITY CLERK</b>		<b>416,562</b>	<b>442,824</b>	<b>493,877</b>	<b>457,382</b>	<b>457,382</b>	<b>36,495</b>

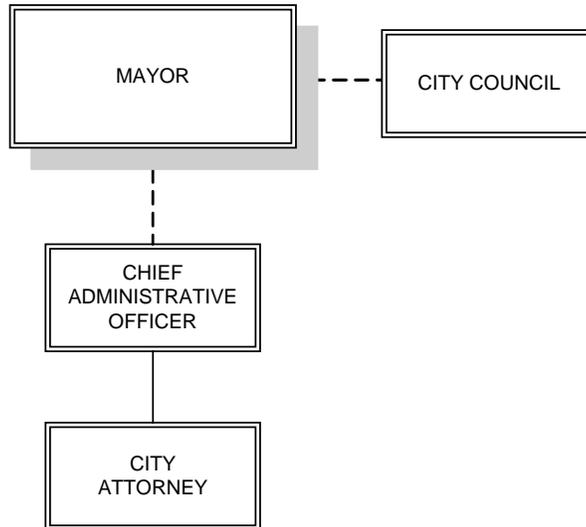
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GENERAL GOVERNMENT DIVISIONS  
CITY ATTORNEY

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MISSION STATEMENT

We provide legal representation in accordance with the City Charter to the City, its officers, City Council, and its boards and commissions. We provide prosecution and defense services for civil actions brought in any state or federal court or before any administrative board or agency.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
CITY ATTORNEY BUDGET DETAIL

R. Christopher Meyer  
*Manager*

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01060	CITY ATTORNEY						
41543	FORECLOSURE COST RECOVERY	0	0	1,000	1,000	500	-500
01060	CITY ATTORNEY	0	0	1,000	1,000	500	-500

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01060	CITY ATTORNEY						
01	PERSONNEL SERVICES	2,066,425	2,100,414	2,236,824	2,166,140	2,166,140	70,684
02	OTHER PERSONNEL SERV	53,730	46,579	11,025	10,125	10,125	900
03	FRINGE BENEFITS	625,361	558,153	545,056	517,989	517,989	27,067
04	OPERATIONAL EXPENSES	1,761,183	2,264,689	1,808,194	1,664,694	1,842,694	-34,500
05	SPECIAL SERVICES	613,679	1,035,039	858,300	1,058,300	958,300	-100,000
		<b>5,120,377</b>	<b>6,004,875</b>	<b>5,459,399</b>	<b>5,417,248</b>	<b>5,495,248</b>	<b>-35,849</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	CITY ATTORNEY	138,241	143,826	143,826	-5,585
	1	1.5	0	1	0	ASSISTANT CITY ATTORNEY (PART-TI	116,788	182,259	182,259	-65,471
	2	2	0	0	0	LEGAL SECRETARY (35 HOURS)	110,034	110,034	110,034	0
	1	1	0	0	0	LEGAL ASSISTANT TO CITY ATTNY	70,380	72,420	72,420	-2,040
	2	2	0	0	0	COLLECTION AIDE (35 HRS)	85,467	86,678	86,678	-1,211
	3	3	0	0	0	PARALEGAL	169,965	169,965	169,965	0
	9	8	0	0	1	ASSOCIATE CITY ATTORNEY	1,201,790	1,059,997	1,059,997	141,793
01060000	1	1	0	0	0	SECRETARIAL ASSISTANT	44,159	40,961	40,961	3,198
CITY ATTORNEY OFFICE	20	19.5	0	1	1		1,936,824	1,866,140	1,866,140	70,684

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
CITY ATTORNEY PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>CITY ATTORNEY</b>						
Defense Claims/Litigation (Opened)		226	488	176	127	300
Claims/Suits Settlement/Judgment (PAID)		45	109	90	48	75
Amount Paid		1,302,841	\$ 1,681,723.96	\$ 2,143,506.20	\$ 1,022,897.81	\$ 1,300,000.00
OCA Collections -GEN		27	37	35	35	40
8.76 Anti-blight -Collection		N/A	54450***	471,331.13	79,875.00	
8.60 Unlawful Dumping - Collection		N/A	54,450***	15,025.63	5,350.00	
FOI Requests/Complaints		185	271**	681	364	808
Business Development (inc/ Contract Draft/Review)		216	115 183**	181**		41
Ordinance Draft/Review		47	45	14	4	10
Public Meetings Attended		n/a	500	500		500
Tax Appeals		1000*	100*		59	
Tax Warrants		375	72	115	32	100
<b>WPCA COLLECTION</b>						
Legal Demand (2/3 of TOT)	3,037	2,904	2,967	2,836	2,784	2,805
Amount Collected	\$3,692,606	\$4,073,347	\$4,383,566	\$3,679,831	\$1,494,535	\$2,980,000
Civil Suits	561	1,222	478	359	428	475
Amount Collected	\$1,173,246	\$824,261	\$659,201	\$836,379	\$380,483	\$760,900
Foreclosures (Outside Legal Service Employed)	435	390	295	238	291	300
Amount Collected	\$1,639,565	\$1,775,549	\$1,460,608	\$1,189,661	\$306,855	\$614,000
Bank /Wage Executions Issued	0	0	1	0	0	0
Amount Collected	0	0	250	0	0	0
Receivership	0	0	0			
Amount Collected	0	0	0	0	0	0

\*Approximate number.

\*\*This doesn't account for matters that remain a work in progress from previous fiscal years, which accounts for an additional 50%.

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

1. Provide ongoing Legal representation to the City of Bridgeport, its officers, employees, the City Council and its committees, and all Boards and Departments.
2. Continue to reorganize and improve the administration of the office of the City Attorney to ensure the ability to provide statistical data and information in an effort to further promote open and transparent government and better overall case administration, handling and reporting.
3. Support major infrastructure projects that the office is partnering on with other departments (i.e. Airports Capital Improvements and strategic planning initiatives, WPCA and Schools Building Committee constructions).
4. Reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees.
5. Reduce reliance on outside legal counsel by supplementing in-house personnel capability and resources as a means of reducing overall net City operating costs.

6. Promote case review procedures which require established periodic reviews of files in order to appropriately determine exposure, secure evidence, experts and other defense requirements. The procedures have been implemented but the lack of administrative resources have prevented full implementation.
7. Continue to mitigate added fees and costs to the ratepayer by reviewing and modifying WPCA collection procedures with an established office committee and in conjunction with the appropriate designees of the City Council's Ordinance Committee while keeping WPCA rates stable.
8. Continue to provide resources to the rapidly increasing FOI state mandate to maintain our status as the most open and transparent municipal government in Connecticut.
9. Encourage/foster professional training to improve personnel performance in accordance with the new state mandate.
10. Promote team goals and team litigation and to maximize delivery of legal services.
11. Draft ordinance amendments and legal notices and otherwise support the city's anti-blight and illegal dumping programs.
12. Provide training support needed by the Bridgeport Training Academy.
13. Proposals for reducing safety risks and liability exposure city-wide.
14. Ongoing Team Review and Analysis of new Judicial decisions and application to the City.
15. Provide legal support and drafting services to city council rules committee for comprehensive rewrite of City Council Rules of Order.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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1. Expand legal support to the Administration and the City's lobbyists with respect to identifying, prioritizing and managing the City's legislative initiatives to increase safety and reduce city liability (example: CGS 52-557n).
2. Coordinate with (or create) accident review boards for the Police Department, Fire Department and Public Facilities Department for Liability exposure reduction and Risk Management.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
CITY ATTORNEY PROGRAM HIGHLIGHTS

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3. In furtherance of risk management, conduct on-site inspection city-wide to prevent dangerous conditions. In addition, we are looking at conducting a PILOT program for cameras on city trucks to prevent accidents.
4. In conjunction with the Administration and Finance Department, analyze the viability of procurement of excess liability insurance coverage.
5. Examine with the Bridgeport Board of Education (“BOE”) and Bridgeport School Superintendent, possible means to reduce expenditure for Bridgeport BOE Legal Service.

FY 2018 – 2019 GOAL STATUS:

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1. Provide Legal representation to the City of Bridgeport, its officers, employees, the City Council and its committees, and all Board and Departments.  
*6 MONTH STATUS: Ongoing; As always, we work to provide legal counsel to all agencies, boards, commissions and committees whose conduct impacts the City of Bridgeport from a legal standpoint.*
2. Continue to reorganize and improve the administration of the office of the City Attorney to ensure the ability to provide statistical data and information in an effort to further promote open and transparent government and better overall case administration and reporting.  
*6 MONTH STATUS: Ongoing;*
3. Support major infrastructure projects that the office is partnering on with other departments (i.e. Airports Capital Improvements, WPCA regionalization, and Schools Building Committee constructions).  
*6 MONTH STATUS: Ongoing;*
4. Reduce number and dollar amounts of payouts for claims and lawsuits filed against the City, its officers and employees.  
*6 MONTH STATUS: Ongoing;*
5. Reduce reliance on outside legal counsel by supplementing in-house personnel capability and resources as a means of reducing overall net City operating costs.

6 MONTH STATUS: *Completed*

6. Promote case review procedures which require established periodic reviews of files in order to appropriately determine exposure, secure evidence, experts and other defense requirements. The procedures have been implemented but the lack of administrative resources have prevented full implementation.

6 MONTH STATUS: *Partially implemented but needs further administrative resources, project is already significantly reducing liability and exposure.*

7. Continue to mitigate added fees and costs to the ratepayer by reviewing and modifying WPCA collection procedures with an established office committee and in conjunction with the appropriate designees of the City Council's Ordinance Committee while keeping WPCA rates stable.

6 MONTH STATUS: *Ongoing*

8. Continue to provide resources to the rapidly increasing FOI state mandate to maintain our status as the most open and transparent municipal government in Connecticut.

6 MONTH STATUS: *Ongoing*

9. Expand legal support to the Administration and the City's lobbyists with respect to identifying, prioritizing and managing the City's legislative initiatives (example: CGS 52-557n).

6 MONTH STATUS: *Ongoing*

10. In conjunction with the CAO and Purchasing Department, continue to monitor and identify information or solutions for suggested amendments to ordinances as necessary to the City Council regarding the City's current Purchasing Ordinance.

6 MONTH STATUS: *Completed, monitoring functionality.*

11. Encourage/foster professional training to improve personnel performance in accordance with the new state mandate.

6 MONTH STATUS: *Ongoing*

12. Promote team goals and team litigation and to maximize delivery of legal services.

6 MONTH STATUS: *Ongoing*

13. Continue the implementation and oversight of a Legal Software to better track and manage cases.

6 MONTH STATUS: *Completed*

14. Coordinate with (or create) accident review boards for the Police Department, Fire Department and Public Facilities Department for Liability exposure reduction and Risk Management.

6 MONTH STATUS:

15. Draft ordinance amendments and legal notices and otherwise support the city's anti-blight and illegal dumping programs.

6 MONTH STATUS: *needs completed*

16. Continue assisting the CAO's office in finding solutions for expediting the process for appointment and re-appointment members of city boards and commissions.

6 MONTH STATUS: *ongoing*

17. In furtherance of risk management, continue on-site inspection city-wide to prevent dangerous conditions.

18. 6 MONTH STATUS: *Ongoing*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. Ongoing Team Review and Analysis of new Judicial decisions and application to the City.
2. Proposals for reducing safety risks and liability exposure city-wide.
3. Continue to refine City's Freedom of Information Act (FOIA) procedures to ensure timely responsiveness to requests for access to public information.
4. Reduced the number of major litigation pending cases by approximately 50% with commensurate reduction in financial exposure.
5. Developed archiving policy and procedure and archived over 1,000 files.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
CITY ATTORNEY APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

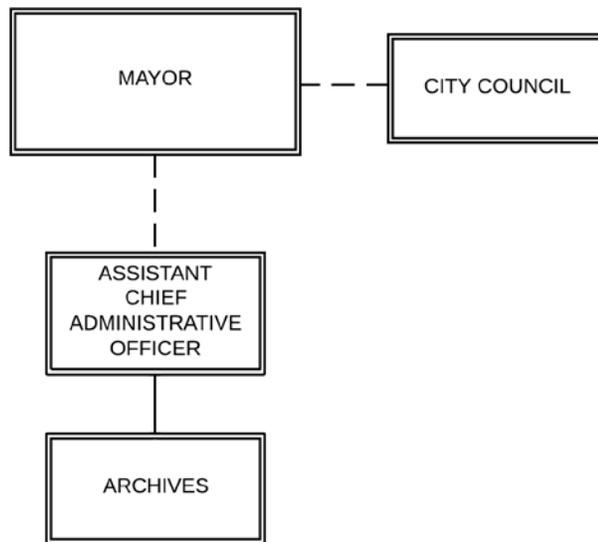
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01060</b>	<b>CITY ATTORNEY</b>							
	51000	FULL TIME EARNED PAY	1,878,113	1,788,465	1,936,824	1,866,140	1,866,140	70,684
	51099	CONTRACTED SALARIES	188,312	311,949	300,000	300,000	300,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,066,425</b>	<b>2,100,414</b>	<b>2,236,824</b>	<b>2,166,140</b>	<b>2,166,140</b>	<b>70,684</b>
	51106	REGULAR STRAIGHT OVERTIME	3,364	2,746	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	5,142	9,666	0	0	0	0
	51140	LONGEVITY PAY	15,075	11,906	11,025	10,125	10,125	900
	51156	UNUSED VACATION TIME PAYOU	30,149	22,261	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>53,730</b>	<b>46,579</b>	<b>11,025</b>	<b>10,125</b>	<b>10,125</b>	<b>900</b>
	52360	MEDICARE	25,257	24,100	25,990	26,303	26,303	-313
	52385	SOCIAL SECURITY	11,033	2,923	10,669	10,669	10,669	0
	52504	MERF PENSION EMPLOYER CONT	188,115	214,286	243,759	276,187	276,187	-32,428
	52917	HEALTH INSURANCE CITY SHARE	400,956	316,844	264,638	204,830	204,830	59,808
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>625,361</b>	<b>558,153</b>	<b>545,056</b>	<b>517,989</b>	<b>517,989</b>	<b>27,067</b>
	53005	PERSONAL PROPERTY CLAIMS AWARD	135,641	96,666	150,000	150,000	150,000	0
	53010	PERSONAL PROPERTY CLAIMS ATTY	1,546,083	2,046,840	1,550,000	1,350,000	1,550,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	8,157	9,289	6,800	6,800	6,800	0
	53610	TRAINING SERVICES	199	928	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	11,142	13,533	20,000	18,000	18,000	2,000
	54675	OFFICE SUPPLIES	17,474	17,053	14,000	34,000	17,000	-3,000
	54700	PUBLICATIONS	9,545	2,987	2,894	2,894	2,894	0
	54705	SUBSCRIPTIONS	21,049	52,068	45,000	65,000	60,000	-15,000
	55155	OFFICE EQUIPMENT RENTAL/LEAS	11,893	25,326	18,500	37,000	37,000	-18,500
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>1,761,183</b>	<b>2,264,689</b>	<b>1,808,194</b>	<b>1,664,694</b>	<b>1,842,694</b>	<b>-34,500</b>
	56095	APPRAISAL SERVICES	0	0	500	500	500	0
	56130	LEGAL SERVICES	421,398	947,326	650,000	850,000	750,000	-100,000
	56131	LITIGATION SERVICES	185,673	81,933	199,000	199,000	199,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	5,346	4,864	7,500	7,500	7,500	0
	56180	OTHER SERVICES	1,262	917	1,300	1,300	1,300	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>613,679</b>	<b>1,035,039</b>	<b>858,300</b>	<b>1,058,300</b>	<b>958,300</b>	<b>-100,000</b>
<b>01060</b>	<b>CITY ATTORNEY</b>		<b>5,120,377</b>	<b>6,004,875</b>	<b>5,459,399</b>	<b>5,417,248</b>	<b>5,495,248</b>	<b>-35,849</b>

GENERAL GOVERNMENT DIVISIONS  
ARCHIVES & RECORDS

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MISSION STATEMENT

This department directs the orderly and systematic maintenance, preservation, and disposition of the records of the City of Bridgeport in compliance with State and Federal laws. To do so, it operates a record center for the storage of non-current records, and an archive for the City's permanent and historical documents. The program encourages the efficient and economical organization and retrieval of information. The Records Manager/Archivist assist other departments in solving records and filing problems, arranges for the destruction of obsolete materials, and answers a variety of questions from the public about the City's past and present operations.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 ARCHIVES & RECORDS BUDGET DETAIL

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*Patricia P. Ulatowski*  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01065</b>	<b>ARCHIVES</b>						
01	PERSONNEL SERVICES	52,733	0	0	0	0	0
03	FRINGE BENEFITS	16,924	0	0	0	0	0
04	OPERATIONAL EXPENSES	5,791	5,780	5,800	5,800	5,800	0
05	SPECIAL SERVICES	8,690	7,610	8,780	8,780	8,780	0
		<b>84,138</b>	<b>13,390</b>	<b>14,580</b>	<b>14,580</b>	<b>14,580</b>	<b>0</b>

PERSONNEL SUMMARY

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*Not Applicable*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
**ARCHIVES** **PROGRAM HIGHLIGHTS**

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SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>ARCHIVES AND RECORDS CENTER</b>							
Full box	60	60	110	350	300	150	270
Original	500	500	525	475	375	150	300
Folder	300	280	300	300	300	125	250
Microcopy	48	32	140	250	250	100	200
Photocopy	700	610	800	800	400	200	400
Other Expenses	200	200	200	200	200	100	200
<b>Total Requests</b>	<b>1,808</b>	<b>1,682</b>	<b>2,075</b>	<b>2,375</b>	<b>1,825</b>	<b>825</b>	<b>1,620</b>
<b>BOXES</b>							
Received	1,495	2,150	2,025	2,025	1,200	450	900
Destroyed	1,600	3,000	50	225	500	5,506	5,506
Total Boxes as of end of period	16,750	15,900	16,911	21,173	22,473	16,967	16,967
Total internal requests	1,090	1,085	1,500	992	150	85	100
Total requests by the public	2	15	2	3	2	1	1

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

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1. Continue update of records center data base.
2. Organize main office space.
3. Continue to purge records as retention period is legally satisfied.

**FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):**

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1. Advocate for permanent lighting installation of records center.
2. Designate staff person for training on center’s software program
3. Continue to serve in dual role as City Records Manager and Assistant Registrar of Vital Records.

**FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):**

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1. Develop written Succession Plan for center’s continuity.
2. Develop a procedural process for Records Center.
3. Guide departments with proper record preparation for archiving and transfer of documents to the records center.

**FY 2018 – 2019 GOAL STATUS:**

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1. Continue the update of records center database – on going.
2. Continue to purge records as retention period is legally satisfied – on going.
3. Designate staff person to train on center’s software program – on going.
4. Serve in dual role as City’s Records Manager and Assistant Registrar of Vital Records – on going.

**FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:**

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1. Manages two major city departments.
2. Team member of the city’s Accreditation Team to achieve National Department of Health Accreditation. Site visit scheduled for late May 2019. Accreditation should happen soon after.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 ARCHIVES & RECORDS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

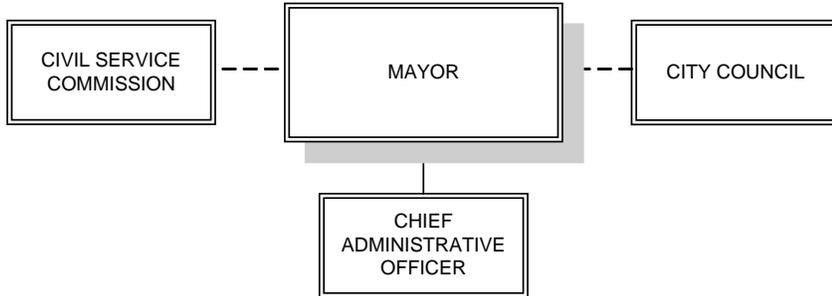
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01065 ARCHIVES</b>								
	51000	FULL TIME EARNED PAY	52,733	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>52,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52360	MEDICARE	715	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	5,487	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	10,722	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>16,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	53710	OTHER COMMUNICATION SERVICES	2,000	2,000	2,000	2,000	2,000	0
	54660	LIBRARY SUPPLIES	500	500	500	500	500	0
	54675	OFFICE SUPPLIES	1,494	1,500	1,500	1,500	1,500	0
	55150	OFFICE EQUIPMENT	1,797	1,780	1,800	1,800	1,800	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>5,791</b>	<b>5,780</b>	<b>5,800</b>	<b>5,800</b>	<b>5,800</b>	<b>0</b>
	56055	COMPUTER SERVICES	1,796	1,800	1,800	1,800	1,800	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,499	2,499	2,500	2,500	2,500	0
	56210	RECYCLING SERVICES	4,395	3,311	4,480	4,480	4,480	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>8,690</b>	<b>7,610</b>	<b>8,780</b>	<b>8,780</b>	<b>8,780</b>	<b>0</b>
<b>01065</b>	<b>ARCHIVES</b>		<b>84,138</b>	<b>13,390</b>	<b>14,580</b>	<b>14,580</b>	<b>14,580</b>	<b>0</b>

GENERAL GOVERNMENT DIVISIONS  
CIVIL SERVICE

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MISSION STATEMENT

To serve as the central personnel office for the City of Bridgeport as prescribed by the City Charter; including conducting and administering the following divisions: payroll, City retirement process, entry level and promotional Civil Service/merit exams for City positions and seasonal hiring.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
CIVIL SERVICE BUDGET DETAIL

David Dunn  
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01070</b>	<b>CIVIL SERVICE</b>						
41547	RESIDENTAPPLICATION/ADMINISTRA	2,190	2,260	0	0	2,100	2,100
41548	NON-RESIDENTAPPLICATION/ADMINI	450	17,945	25,000	25,000	5,000	-20,000
41538	COPIES	177	26	200	200	200	0
<b>01070</b>	<b>CIVIL SERVICE</b>	<b>2,817</b>	<b>20,231</b>	<b>25,200</b>	<b>25,200</b>	<b>7,300</b>	<b>-17,900</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01070</b>	<b>CIVIL SERVICE</b>						
01	PERSONNEL SERVICES	428,858	447,855	455,060	466,013	466,013	-10,953
02	OTHER PERSONNEL SERV	32,584	11,965	36,425	54,800	54,800	-18,375
03	FRINGE BENEFITS	97,654	108,503	96,504	148,858	148,858	-52,354
04	OPERATIONAL EXPENSES	46,965	11,917	53,968	63,968	53,968	0
05	SPECIAL SERVICES	282,480	237,374	275,587	335,087	300,087	-24,500
		<b>888,542</b>	<b>817,614</b>	<b>917,544</b>	<b>1,068,726</b>	<b>1,023,726</b>	<b>-106,182</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	83,851	87,239	87,239	-3,388
	1	1	0	0	0	RETIREMENT ADMINISTRATOR	73,655	73,655	73,655	0
	1	1	0	0	0	ACCOUNTING CLERK I (40 HOURS)	45,264	47,419	47,419	-2,155
	1	1	0	0	0	CLERICAL ASSISTANT	39,333	39,333	39,333	0
	1	1	0	0	0	PERSONNEL ASSISTANT II	79,036	79,036	79,036	0
<b>01070000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>PERSONNEL DIRECTOR</b>	<b>133,921</b>	<b>139,331</b>	<b>139,331</b>	<b>-5,410</b>
<b>CIVIL SERVICE</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>455,060</b>	<b>466,013</b>	<b>466,013</b>	<b>-10,953</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 CIVIL SERVICE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>CIVIL SERVICE</b>							
Purged Files Destroyed	6,000	800	780	390	200	200	200
Retirement Processing MERS and Plan A	443	924	1,902	950	1250	840	1460
Deferred Comp Processing			196	100	0	0	0
Library Hiring	11	15	27	12	21	26	25
Candidates tested for positions	353	1,069	975	480	500	100	100
<b>Positions &amp; Classifications Administered</b>							
Clerical, Admin, Supervisory & Technical Applications	2,560	1,815	2,120	1,000	1765	1025	2000
Seasonal, Crossing Guard & Custodial Applications	3,610	930	3,730	1,865	3248	1543	3500
Total Applications Processed/Administered	6,170	2,745	5,850	2,865	5013	2568	5500

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Complete the processing of the 1<sup>st</sup> 2019 entry level Police Officer exam class in compliance with City Charter, Civil Service rules and regulations and State of Connecticut Police Officer Standards and Training Council (POST C).
2. Successfully process the 1<sup>st</sup> 2019 entry level Firefighter class in August in compliance with City Charter, Civil Service rules and regulations and national Candidate Physical Ability Test (CPAT)d Firefighter hiring standards.
3. Successfully conduct a Public Safety Telecommunicator examination for the Emergency Operations Center (EOC).

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Successfully conduct a Detention Officer entry level examination including physical fitness standards.
2. Continue to assist the Administration’s efforts to expand Second Chance hiring initiatives in the City where appropriate.
3. Successfully conduct a new entry level Custodian 1 examination and promotional examination for Custodian 4.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Acquire a department friendly database software to maintain accurate accounting for demographics and positions and funding.
2. Continue to successfully restructure competitive and non-competitive positions throughout the City.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
CIVIL SERVICE PROGRAM HIGHLIGHTS

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3. Continue the successful use of traditional and non-traditional testing services to comply with Administration diversity and demographic goals.

FY 2018 – 2019 GOAL STATUS:

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1. Successfully administered an entry level examination for Police Officer. (standing list thru May 2021).
2. Successfully administered an executive search and examination for Chief of Police.
3. Successfully administered a promotional examination for Fire Assistant Chief (standing list thru December 2020).
4. Successfully administered a promotional examination for Fire Captain (standing list thru February 2021).
5. Successfully administered a promotional examination for Police Sergeant (standing list thru February 2021).

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. Successfully administered a promotional Public Safety Supervisor examination.
2. Successfully administered an entry level Public Safety Telecommunicator examination.
3. Expanded the use of social media with Twitter, Facebook and Instagram which has led to exclusive use with Police and Firefighter hiring.
4. Retirement office continues to meet the needs of perspective and current retirees.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
CIVIL SERVICE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01070 CIVIL SERVICE</b>								
	51000	FULL TIME EARNED PAY	428,858	447,855	455,060	466,013	466,013	-10,953
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>428,858</b>	<b>447,855</b>	<b>455,060</b>	<b>466,013</b>	<b>466,013</b>	<b>-10,953</b>
	51102	ACTING PAY	2	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	261	915	0	0	0	0
	51140	LONGEVITY PAY	1,275	1,350	1,425	4,800	4,800	-3,375
	51146	PROCTOR PAY	25,450	9,700	35,000	50,000	50,000	-15,000
	51156	UNUSED VACATION TIME PAYOUT	5,596	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>32,584</b>	<b>11,965</b>	<b>36,425</b>	<b>54,800</b>	<b>54,800</b>	<b>-18,375</b>
	52360	MEDICARE	6,286	6,427	6,470	6,502	6,502	-32
	52385	SOCIAL SECURITY	270	982	2,392	2,392	2,392	0
	52504	MERF PENSION EMPLOYER CONT	46,525	52,653	55,463	69,303	69,303	-13,840
	52917	HEALTH INSURANCE CITY SHARE	44,573	48,440	32,179	70,661	70,661	-38,482
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>97,654</b>	<b>108,503</b>	<b>96,504</b>	<b>148,858</b>	<b>148,858</b>	<b>-52,354</b>
	53050	PROPERTY RENTAL/LEASE	14,999	3,662	18,641	18,641	18,641	0
	53605	MEMBERSHIP/REGISTRATION FEES	70	0	350	350	350	0
	53705	ADVERTISING SERVICES	26,563	5,588	26,000	36,000	26,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	461	461	461	0
	54640	HARDWARE/TOOLS	324	0	0	0	0	0
	54675	OFFICE SUPPLIES	2,960	2,666	3,000	3,000	3,000	0
	54700	PUBLICATIONS	0	0	100	100	100	0
	54725	POSTAGE	0	0	16	16	16	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,049	0	5,400	5,400	5,400	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>46,965</b>	<b>11,917</b>	<b>53,968</b>	<b>63,968</b>	<b>53,968</b>	<b>0</b>
	56085	FOOD SERVICES	3,387	2,134	4,000	10,000	5,000	-1,000
	56110	FINANCIAL SERVICES	0	0	87	87	87	0
	56155	MEDICAL SERVICES	134,973	127,220	110,000	130,000	130,000	-20,000
	56165	MANAGEMENT SERVICES	135,978	107,075	150,000	180,000	150,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,869	0	4,000	4,000	4,000	0
	56180	OTHER SERVICES	6,273	946	7,500	11,000	11,000	-3,500
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>282,480</b>	<b>237,374</b>	<b>275,587</b>	<b>335,087</b>	<b>300,087</b>	<b>-24,500</b>
<b>01070</b>	<b>CIVIL SERVICE</b>		<b>888,542</b>	<b>817,614</b>	<b>917,544</b>	<b>1,068,726</b>	<b>1,023,726</b>	<b>-106,182</b>

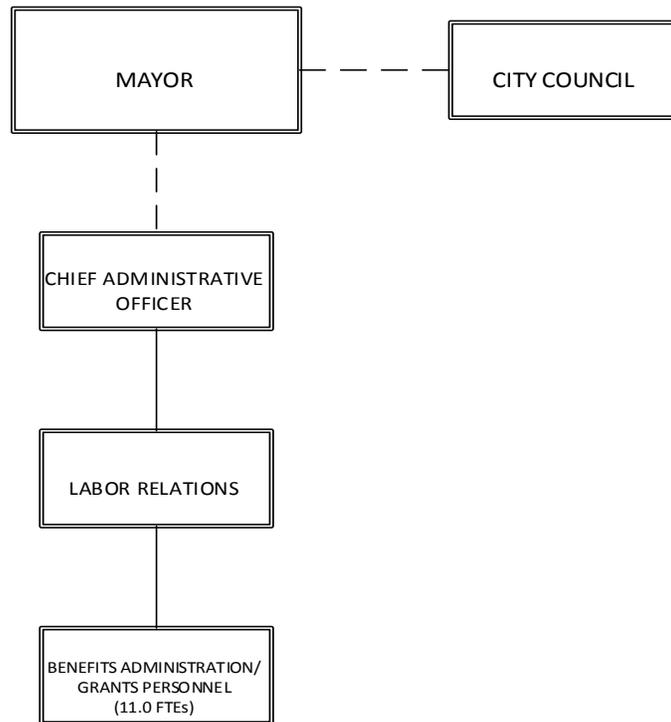
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GENERAL GOVERNMENT DIVISIONS  
GRANTS PERSONNEL /  
BENEFITS ADMINISTRATION

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MISSION STATEMENT

The Benefits Office administers the group benefits and workers' compensation programs for the City and manages the benefits and workers' compensation expense budget for both the city and the Board of Education. The mission of the Benefits Office is to assure accurate, timely and efficient administration of employee benefit programs at fair cost to both the City's taxpayers and its active and retired employees and their eligible dependents and to manage the distribution of financial resources and the delivery of these benefits with frugality, professional judgement and in compliance with statutory requirements.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
GRANTS PERSONNEL/BENEFITS BUDGET DETAIL

Richard Weiner  
Manager

REVENUE SUMMARY

*Not applicable.*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
<b>01075 HEALTH BENEFIT ADMINISTRATION</b>							
01	PERSONNEL SERVICES	545,114	626,609	666,072	704,724	704,724	-38,652
02	OTHER PERSONNEL SERV	18,127	21,646	9,750	10,275	10,275	-525
03	FRINGE BENEFITS	15,211,645	16,861,502	16,623,168	16,623,258	17,637,917	-1,014,749
04	OPERATIONAL EXPENSES	3,708	4,328	11,950	11,950	11,950	0
05	SPECIAL SERVICES	54,602	40,996	84,750	84,750	84,750	0
		<b>15,833,195</b>	<b>17,555,082</b>	<b>17,395,690</b>	<b>17,434,957</b>	<b>18,449,616</b>	<b>-1,053,926</b>
<b>01080 EMPLOYEE &amp; ORGNZTNL DVLPMNT</b>							
04	OPERATIONAL EXPENSES	18,187	18,082	50,000	50,000	30,000	20,000
05	SPECIAL SERVICES	0	0	3,500	3,500	3,500	0
		<b>18,187</b>	<b>18,082</b>	<b>53,500</b>	<b>53,500</b>	<b>33,500</b>	<b>20,000</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	BENEFITS MANAGER	101,274	105,365	105,365	-4,091
	2	2	0	0	0	PAYROLL CLERK II	150,205	155,780	155,780	-5,575
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	45,926	47,782	47,782	-1,856
	0	1	0	1	0	HUMAN RESOURCE MANAGER	0	92,016	92,016	-92,016
	3	3	0	0	0	CLERK A	84,218	84,504	84,504	-286
	1	1	0	0	0	BENEFITS COORDINATOR	60,966	63,429	63,429	-2,463
	1	0	0	0	1	HUMAN RESOURCES GENERALIST (3	73,687	0	0	73,687
	1	1	0	0	0	EMPLOYEE SERVICES COORDINATOR	73,430	76,397	76,397	-2,967
<b>01075000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>SENIOR PAYROLL ADMINISTRATOR</b>	<b>76,366</b>	<b>79,451</b>	<b>79,451</b>	<b>-3,085</b>
<b>BENEFITS ADMINISTRATION</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>1</b>	<b>1</b>		<b>666,072</b>	<b>704,724</b>	<b>704,724</b>	<b>-38,652</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>BENEFITS OFFICE</b>					
Number of plans managed	14	14	14	14	12
Annual Expenditure City and BOE, Active & Retired, Group & WC	\$114,167,121	\$121,063,942	\$118,424,411	\$69,277,000	\$135,749,581
Annual Expenditure City and BOE, Active & Retired, Group Only	\$104,277,526	\$111,727,983	\$104,572,000	\$63,898,800	\$122,162,260
Annual Expenditure City and BOE, Active & Retired, WC Only	\$9,889,595	\$9,335,959	\$9,811,082	\$5,309,029	\$10,606,691
Annual group benefit expenses for City & BOE Employees Only	\$64,995,924	\$70,512,838	\$63,857,876	\$38,557,311	\$23,075,770
Number of City and BOE Employees under administration	\$3,523	4,170	\$3,262	\$3,262	\$3,262
Annual benefit cost per active employee	\$18,449	\$16,910	\$19,576	\$23,640	\$14,148
Annual group benefit expenses for Non-Medicare retired employee	\$39,339,558	\$25,693,478	\$26,666,486	\$12,935,680	\$21,372,574
Annual benefit cost per Medicare-eligible retired employee	\$5,360	\$5,721	\$5,497	\$6,038	\$4,934
Annual benefit cost per non-Medicare retired employee	\$22,896	\$25,446	\$26,747	\$25,949	\$21,437
Medicare-Eligible Retirees	2,654	2,672	2,600	2,600	2,600
Non-Medicare Eligible Retirees	1,097	1,049	997	997	997
Retirees Receiving Medicare-B reimbursements	844	850	876	876	876
Retiree Drug Subsidy Payments Received	\$198,735	\$318,675	\$187,801	\$50,000	\$50,000
Employer Group Waiver Plan Subsidy	\$2,611,812	\$3,261,616	\$3,769,646	\$998,384	\$2,000,000
Worker's Compensation Open Claims: start of year	343	315	248	319	319
Worker's Compensation Open Claims: end of year	317	308	319	327	325
WC Indemnity claims active at start of year	245	223	223	239	239
WC Indemnity claims filed (new)	109	132	148	68	140
WC Indemnity claims active at year end	227	223	239	248	250
WC Medical claims active at start of year	98	92	85	80	80
WC Medical claims filed (new)	424	489	445	246	450
WC Medical claims active at year end	90	85	80	79	85
WC Indemnity payments	\$2,819,473	\$2,664,657	\$3,072,831	\$1,470,136	\$2,940,272
WC Medical payments	\$3,694,946	\$3,528,849	\$4,063,597	\$2,190,025	\$4,380,050
H & H Medical claims active at start of year	33	39	39	33	33
H&H Medical claims filed (new)	2	5	4	1	5
H&H Medical claims active at year end	32	39	33	33	35
H&H Indemnity claims active at start of year	224	205	209	194	194
H&H Indemnity claims filed (new)	1	7	3	2	4
H&H Indemnity claims active at year end	212	209	194	193	195
Heart & Hypertension Payments	\$2,589,392	\$2,285,783	\$2,235,203	\$1,304,151	\$2,608,302

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

1. Implement new contract for Workers Compensation Third Party Administration taking effect 7/1/19
2. Evaluate effectiveness of State of CT Partnership health plan.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

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3. Issue RFP for Short-Term and Long-Term Disability Insurance contract
4. Review the City's Transitional Work Program to assure that it is operating in a manner which expedites the employee's return to regular duties following workplace injury across all departments.
5. Review the employee group waiver plan for our Medicare retirees: Are there advantages to be derived by moving additional retirees to the program and/or by going out to bid on this program.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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1. Continue work of development of retiree data base. There are reports that rely on data about our retiree population. Having this data in Munis will enable us the process this information more efficiently than we do now. This is labor intensive work which requires staff support.

FY 2018 – 2019 GOAL STATUS:

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1. Complete the implementation of medical and dental program as a result of new contracts taking effect in 7/1/18. A new dental contract took effect on 7/1/18. As a result of the RFP the City realized savings with the dental program.
2. Retiree Data Base: Complete the implementation of a retiree data base. For a brief period during the year, the department had the services of a student intern who began the process of building a data base. While an important project necessary for preparation of complex reports, it requires a large investment in time and staff and can only be worked on as time permits.
3. Implement consumer driven health plans for the City's unions. At the time the objective was written, the City was planning to introduce high deductible health plans for the City unions. This objective was replaced by the State of CT Partnership Plan which is discussed below.
4. Manage the components of the Affordable Care Act which are still in place. We continue to manage the requirement which prohibits seasonal and part time employees from averaging more than 30 hours per week. Reports are sent regularly to departments which have employees which are exceeding this average and guidance is provide on getting the employee average below 30. 1095-C forms are distributed to all employees by our Payroll department for use in preparing their federal tax return.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
GRANTS PERSONNEL/BENEFITS PROGRAM HIGHLIGHTS

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5. Plan for large number of firefighter retirements in FY-19 due to changes in state statutes and bargaining agreement language. Since 7/1/18, 10 firefighters over 65 retired. While there were about 50 firefighters aged 55 with 15 years of service who became eligible to retire, a very small number actually retired. The concern of an unusual burden being placed on the Benefits Office did not materialize.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. Implement the State of CT Partnership Health Plan: After numerous meetings and financial analyses, given the large savings potential and interest from some unions, the City decided to move forward on this plan for employees rather than the consumer driven health plan. To date, all City unions save one have accepted the Partnership Plan and have been moved or are in the process of moving to the plan.
2. Issue RFP for Workers Compensation TPA. A consultant has been hired to assist the City with this project. The RFP will be issued in February and a selection made by April.
3. RFP issued for group life insurance was issued and a vendor was selected which will take over in April.
4. Issue RFP for Medicare Supplement. Due to recent changes in federal funding of insured Medicare plans, the City issued an RFP for an insured benefit. We are close to a decision on a carrier. It is expected that the plan will take effect in May-2019.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
GRANTS PERSONNEL/BENEFITS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2019
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01075</b>	<b>HEALTH BENEFIT ADMINISTRATION</b>							
	51000	FULL TIME EARNED PAY	530,114	626,609	666,072	704,724	704,724	-38,652
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>545,114</b>	<b>626,609</b>	<b>666,072</b>	<b>704,724</b>	<b>704,724</b>	<b>-38,652</b>
	51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	0	0	0	0	0	0
	51140	LONGEVITY PAY	9,338	9,375	9,750	10,275	10,275	-525
	51156	UNUSED VACATION TIME PAYOUT	8,790	12,271	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>18,127</b>	<b>21,646</b>	<b>9,750</b>	<b>10,275</b>	<b>10,275</b>	<b>-525</b>
	52008	DENTAL HMO - COBRA/RETIREE	2,000	8,100	8,100	8,100	8,100	0
	52024	DENTAL PPO - COBRA/RETIREE	2,600	4,000	4,000	4,000	4,000	0
	52129	VISION CLMS- CITY RETIREES	4,100	4,300	6,700	6,700	6,700	0
	52166	CLMS DNTL- CITY RETIREES	72,200	72,200	80,000	80,000	80,000	0
	52258	STATE OF CT ANNUAL ASMT FEE	188,510	188,510	188,510	188,510	125,540	62,970
	52260	CT 2ND INJURY FUND ASSESSM	298,808	245,100	245,100	245,100	138,600	106,500
	52262	WORKERS' COMP ADM FEE	455,000	468,500	468,500	468,500	349,670	118,830
	52270	WORKERS' COMP INDM - GEN G	672,155	800,000	850,000	850,000	950,000	-100,000
	52360	MEDICARE	7,979	9,254	8,782	9,569	9,569	-787
	52385	SOCIAL SECURITY	3,534	1,081	934	8,485	8,485	-7,551
	52436	RX CLAIMS - CITY RET & COBRA	3,409,957	3,716,773	2,766,773	2,766,773	0	2,766,773
	52504	MERF PENSION EMPLOYER CONT	52,652	74,878	82,114	105,246	105,246	-23,132
	52704	HEALTH ASO FEES: CITY RETIREES	262,500	262,500	262,500	262,500	0	262,500
	52890	CLAIMS DR/HSPTLS-CITY RETIREES	5,931,186	6,307,300	6,877,300	6,877,300	10,860,412	-3,983,112
	52891	MEDICAL MEDICARE RETIREES F/P	460,284	660,284	750,880	750,880	1,000,000	-249,120
	52892	MEDICAL MEDICARE CSG	3,151,866	3,510,000	3,715,000	3,715,000	3,715,000	0
	52899	ASO FEES:MEDICAL MEDICARE CSG	69,400	69,400	69,400	69,400	69,400	0
	52916	EMPLOYEE ASSISTANCE PROGRAM	34,666	32,068	35,000	55,000	55,000	-20,000
	52917	HEALTH INSURANCE CITY SHARE	132,248	427,255	203,575	152,195	152,195	51,380
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>15,211,645</b>	<b>16,861,502</b>	<b>16,623,168</b>	<b>16,623,258</b>	<b>17,637,917</b>	<b>-1,014,749</b>
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	0	0	2,500	2,500	2,500	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	450	450	450	0
	54595	MEETING/WORKSHOP/CATERING FOOD	936	0	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	2,772	1,803	3,000	3,000	3,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	2,526	4,000	4,000	4,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>3,708</b>	<b>4,328</b>	<b>11,950</b>	<b>11,950</b>	<b>11,950</b>	<b>0</b>
	56090	ACTUARIAL SERVICES	20,750	23,250	45,000	45,000	45,000	0
	56115	HUMAN SERVICES	6,804	13,017	10,000	10,000	10,000	0
	56165	MANAGEMENT SERVICES	25,666	4,635	27,000	27,000	27,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,382	95	2,750	2,750	2,750	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>54,602</b>	<b>40,996</b>	<b>84,750</b>	<b>84,750</b>	<b>84,750</b>	<b>0</b>
<b>01075</b>	<b>HEALTH BENEFIT ADMINISTRATION</b>		<b>15,833,195</b>	<b>17,555,082</b>	<b>17,395,690</b>	<b>17,434,957</b>	<b>18,449,616</b>	<b>-1,053,926</b>
<b>01080</b>	<b>EMPLOYEE &amp; ORGNZTNL DVLPMNT</b>							
	53610	TRAINING SERVICES	18,187	18,082	50,000	50,000	30,000	20,000
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>18,187</b>	<b>18,082</b>	<b>50,000</b>	<b>50,000</b>	<b>30,000</b>	<b>20,000</b>
	56085	FOOD SERVICES	0	0	3,500	3,500	3,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>01080</b>	<b>EMPLOYEE &amp; ORGNZTNL DVLPMNT</b>		<b>18,187</b>	<b>18,082</b>	<b>53,500</b>	<b>53,500</b>	<b>33,500</b>	<b>20,000</b>

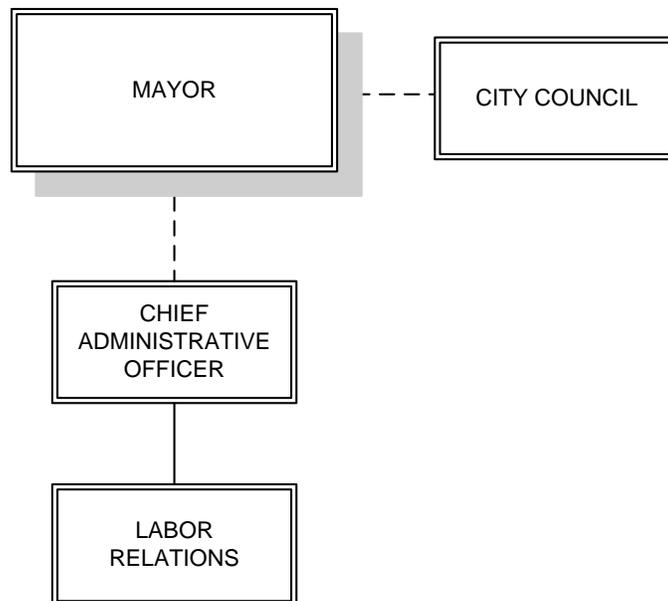
# LABOR RELATIONS

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## MISSION STATEMENT

The mission of the Labor Relations Department is to serve as a resource to the City of Bridgeport by providing support services, guidance and interpretation on all matters concerning the Collective Bargaining Agreements and the implementation of employee relations and policies in an equitable manner. The Office of Labor Relations responds to grievances, conducts hearings and investigations therefore decreasing arbitrable matters and increasing the number of successful decisions rendered. The Labor Relations Department also provides advice to City departments to ensure compliance with the Collective Bargaining Agreements and managing staff in a fair and consistent manner.

The Office of Labor Relations is responsible for all matters concerning the collective bargaining process and the development and implementation of employee relations and policies within the City of Bridgeport.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 LABOR RELATIONS BUDGET DETAIL

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Janene Hawkins  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01085 LABOR RELATIONS</b>							
01	PERSONNEL SERVICES	297,513	361,500	428,881	472,787	431,826	-2,945
02	OTHER PERSONNEL SERV	2,513	4,037	1,800	900	900	900
03	FRINGE BENEFITS	125,042	165,587	131,225	125,749	122,615	8,610
04	OPERATIONAL EXPENSES	6,475	6,664	11,561	11,561	11,561	0
05	SPECIAL SERVICES	305,569	247,909	300,434	300,434	295,434	5,000
		<b>737,112</b>	<b>785,697</b>	<b>873,901</b>	<b>911,431</b>	<b>862,336</b>	<b>11,565</b>

PERSONNEL SUMMARY

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ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	1	1	0	0	0	LABOR MANAGEMENT COORDINAT	65,610	55,590	55,590	10,020
	1	1	0	0	0	DIRECTOR LABOR RELATIONS	126,592	131,706	131,706	-5,114
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	66,625	64,505	64,505	2,120
	1	0	0	0	1	LABOR RELATIONS OFFICER	80,673	0	0	80,673
	1	2	0	1	0	SENIOR LABOR RELATIONS OFFICER	89,381	180,025	180,025	-90,644
<b>01085000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>SECRETARIAL ASSISTANT</b>	<b>0</b>	<b>40,961</b>	<b>0</b>	<b>0</b>
<b>LABOR RELATIONS</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>1</b>		<b>428,881</b>	<b>472,787</b>	<b>431,826</b>	<b>-2,945</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
**LABOR RELATIONS** **PROGRAM HIGHLIGHTS**

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SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ESTIMATED 2017-2018	ACTUAL 2017-2018	6 MONTH ESTIMATED 2018-2019	ESTIMATED 2018-2019
<b>LABOR RELATIONS</b>								
Total contracts processed	7	8	12			0		
<i>Open</i>	6	6	5			.		
<i>Settled</i>	1	2	6					
<i>Average length of time to settle</i>	12 months	12 months	12 months			GREATER THAN 12 MONTHS		
Total grievances processed	139	78	135	135	200			
# of State Labor Relations Board Complaints	65	31	47	25	75			
# of other Complaints/Investigations	42	73	60	25	50			
# of Disciplinary Hearings	82	35	42	30	55			
# of Policies Developed	0	0	2	0	10			

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

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1. Negotiate remaining open collective bargaining contracts and/or issues. Resolve those contracts/issues in a manner consistent with the goals and objectives of the City.
2. Continue to maintain and improve relationships with municipal unions to resolve grievances at the lowest level possible. Analyze grievance arbitrability at lowest level to preserve municipal resources.
3. Utilize the binding interest arbitration process to achieve an acceptable resolution of outstanding contracts/issues, when necessary.
4. Successfully represent the City’s interests in arbitrations and Connecticut State Board of Labor Relations hearings.
5. Continue to aggressively handle, where necessary, grievances, complaints, investigations, and disciplinary hearings.

**FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):**

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1. Work with Human Resources and other Departments towards the development and implementation of management and general staff trainings.
2. Engage and negotiate (pending State legislation) the palliative use of medical marijuana; as it relates to the impact of municipal contracts and status of Labor Relations/Personnel issues throughout the City.
3. Work with Benefits Administration and other municipal Departments in managing Workers Compensation expenses.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
LABOR RELATIONS PROGRAM HIGHLIGHTS

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4. Continue to implement aggressive wellness programs with unions to create efficiencies and contain costs.
5. Continue to update and modernize all municipal policies and procedures; by working with the City Attorney's Office to ensure we meet Federal and State guidelines and fulfill our duties as mandated by Municipal charter.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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1. Continue to strive towards improved productivity and lower cost of Labor Relations activities by enhancing relationships between management and union representation.
2. Utilization of internal technologies (MUNIS) in order to automat tracking and reporting of personnel and policy related issues (i.e. Attendance Policy).
3. Collaborate with unions, departments, managers and personnel to ensure that Collective Bargaining Agreements, policies, and documents are enforced and efficiently processed to ensure the City of Bridgeport is operating at its highest capacity.

FY 2018 – 2019 GOAL STATUS:

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1. Our office has implemented and successfully negotiated the State of Connecticut Partnership Plan 2.0 with a majority of the municipal unions; with an estimated savings to the City of 1.3 million dollars.
2. We have positively negotiated and updated contract language of seven (7) collective bargaining agreements and/or tentative agreements.
3. We have been effective in addressing personnel and organizational deficiencies by providing various training opportunities, learning management solutions and staff development engagements.
4. Assisted in the negotiation and resolution of the Medicare-B grievance, saving the City approximately \$200,000.00 in retroactive payments.
5. Successful in receiving "0" wage increases for most Collective Bargaining Agreements.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
LABOR RELATIONS APPROPRIATION SUPPLEMENT

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FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. Successfully negotiated with most unions to eliminate retiree medical benefits for future hires (98%). This eliminates a significant unfunded liability related to post-employment benefits. This will have a long-term positive impact on the City's fiscal health.
  
2. We have consulted with prospective vendors with hopes of implementing a digital database management system to centralize office records and files.

APPROPRIATION SUPPLEMENT

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Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01085</b>	<b>LABOR RELATIONS</b>							
	51000	FULL TIME EARNED PAY	282,513	361,500	428,881	472,787	431,826	-2,945
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>297,513</b>	<b>361,500</b>	<b>428,881</b>	<b>472,787</b>	<b>431,826</b>	<b>-2,945</b>
	51140	LONGEVITY PAY	2,513	1,650	1,800	900	900	900
	51156	UNUSED VACATION TIME PAYOUT	0	2,387	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>2,513</b>	<b>4,037</b>	<b>1,800</b>	<b>900</b>	<b>900</b>	<b>900</b>
	52360	MEDICARE	3,765	4,963	4,898	6,604	6,010	-1,112
	52385	SOCIAL SECURITY	283	2,370	8,975	11,383	8,843	132
	52504	MERF PENSION EMPLOYER CONT	30,665	39,599	44,356	63,697	63,697	-19,341
	52917	HEALTH INSURANCE CITY SHARE	90,329	118,655	72,996	44,065	44,065	28,931
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>125,042</b>	<b>165,587</b>	<b>131,225</b>	<b>125,749</b>	<b>122,615</b>	<b>8,610</b>
	53605	MEMBERSHIP/REGISTRATION FEES	0	579	2,000	2,000	2,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	2,300	1,144	3,000	3,000	3,000	0
	54675	OFFICE SUPPLIES	3,965	4,723	5,500	5,500	5,500	0
	54705	SUBSCRIPTIONS	210	219	1,061	1,061	1,061	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>6,475</b>	<b>6,664</b>	<b>11,561</b>	<b>11,561</b>	<b>11,561</b>	<b>0</b>
	56055	COMPUTER SERVICES	0	29,729	20,000	20,000	15,000	5,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	6,802	3,327	5,434	5,434	5,434	0
	56180	OTHER SERVICES	298,768	214,853	275,000	275,000	275,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>305,569</b>	<b>247,909</b>	<b>300,434</b>	<b>300,434</b>	<b>295,434</b>	<b>5,000</b>
<b>01085</b>	<b>LABOR RELATIONS</b>		<b>737,112</b>	<b>785,697</b>	<b>873,901</b>	<b>911,431</b>	<b>862,336</b>	<b>11,565</b>

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GENERAL GOVERNMENT DIVISIONS  
**PENSIONS/BENEFITS**  
 BUDGET DETAIL

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Ken Flatto  
*Manager*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01086 PENSIONS</b>							
03	FRINGE BENEFITS	45,698	60,726	90,000	90,000	90,000	0
05	SPECIAL SERVICES	30,000	23,950	30,000	30,000	30,000	0
		<b>75,698</b>	<b>84,676</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
<b>01088 OTHER FRINGE BENEFITS</b>							
01	PERSONNEL SERVICES	68,666	0	0	0	0	0
02	OTHER PERSONNEL SERV	1,966,296	1,309,539	1,600,000	1,600,000	1,625,000	-25,000
03	FRINGE BENEFITS	3,226,688	774,238	-137,500	-137,500	227,500	-365,000
05	SPECIAL SERVICES	7,980	7,508	10,000	10,000	10,000	0
		<b>5,269,631</b>	<b>2,091,285</b>	<b>1,472,500</b>	<b>1,472,500</b>	<b>1,862,500</b>	<b>-390,000</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
PENSIONS & BENEFITS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

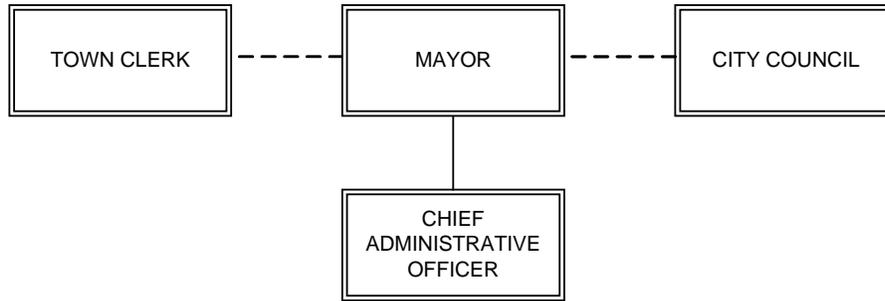
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01086 PENSIONS</b>								
	52515	LIUNA PENSION	45,698	41,366	50,000	50,000	50,000	0
	52519	ICMA PENSION EMPLOYER CONTRIBU	0	19,360	40,000	40,000	40,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>45,698</b>	<b>60,726</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>
	56090	ACTUARIAL SERVICES	30,000	23,950	30,000	30,000	30,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>30,000</b>	<b>23,950</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>01086 PENSIONS</b>			<b>75,698</b>	<b>84,676</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
<b>01088 OTHER FRINGE BENEFITS</b>								
	51000	FULL TIME EARNED PAY	1,808	0	0	0	0	0
	51034	FT BONUS - CONTRACTUAL PAY	66,858	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>68,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	51140	LONGEVITY PAY	2,081	1,563	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	1,278,515	636,550	600,000	600,000	600,000	0
	51156	UNUSED VACATION TIME PAYOUT	21,245	166,715	600,000	600,000	600,000	0
	51314	UNUSED VACATION PAY RETIREMENT	589,176	405,049	350,000	350,000	350,000	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	75,279	99,662	50,000	50,000	75,000	-25,000
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,966,296</b>	<b>1,309,539</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,625,000</b>	<b>-25,000</b>
	52360	MEDICARE	13,929	13,822	0	0	0	0
	52385	SOCIAL SECURITY	204	360	0	0	0	0
	52397	UNEMPLOYMENT	755,019	413,670	700,000	700,000	700,000	0
	52504	MERF PENSION EMPLOYER CONT	321,763	228,118	375,000	375,000	375,000	0
	52522	OPEB TRUST FUND	0	100,000	100,000	100,000	100,000	0
	52602	TUITION: SUPERVISORS	0	0	10,000	10,000	10,000	0
	52604	TUITION: LIUNA	0	0	12,500	12,500	12,500	0
	52606	TUITION: NURSES	6,743	9,867	10,000	10,000	10,000	0
	52608	TUITION: OTHER UNIONS	900	2,700	10,000	10,000	10,000	0
	52610	TUITION: AFSCME	3,101	5,700	10,000	10,000	10,000	0
	52917	HEALTH INSURANCE CITY SHARE	2,125,029	0	-1,365,000	-1,365,000	-1,000,000	-365,000
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>3,226,688</b>	<b>774,238</b>	<b>-137,500</b>	<b>-137,500</b>	<b>227,500</b>	<b>-365,000</b>
	56180	OTHER SERVICES	7,980	7,508	10,000	10,000	10,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>7,980</b>	<b>7,508</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>01088 OTHER FRINGE BENEFITS</b>			<b>5,269,631</b>	<b>2,091,285</b>	<b>1,472,500</b>	<b>1,472,500</b>	<b>1,862,500</b>	<b>-390,000</b>

GENERAL GOVERNMENT DIVISIONS  
**TOWN CLERK**

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MISSION STATEMENT

To protect the interests of the City and its citizens by acting as a registrar for the recording and/or filing of documents, collecting conveyance taxes. Issuing licenses and handling election duties in accordance with State Statutes and the City Charter.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
TOWN CLERK BUDGET DETAIL

Charles D. Clemons, Jr.  
*Town Clerk*

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01090</b>	<b>TOWN CLERK</b>						
41306	CITY FARM FUND	26,192	9,671	25,000	25,000	15,000	-10,000
41381	VACANT PROPERTY FEES	53	0	0	0	0	0
41245	POLITICALCOMMITTEELATEFILINGFE	0	0	100	100	100	0
41244	NOTARY COMMISSION	2,510	2,278	2,800	2,800	2,500	-300
41208	DEEDS/CERTIFICATIONS	602,871	534,635	520,000	520,000	520,000	0
41225	CONVEYANCE TAX ASSIGNMENT	1,538,684	1,743,797	1,450,000	1,450,000	1,600,000	150,000
41211	DOG LICENSES	753	783	600	600	600	0
41210	LIQUOR APPLICATION/PERMIT	573	663	700	700	700	0
41209	CERTIFIED COPIES	61,413	65,318	55,000	55,000	60,000	5,000
41237	TRADE NAMES	2,745	2,395	3,000	3,000	2,200	-800
<b>01090</b>	<b>TOWN CLERK</b>	<b>2,235,793</b>	<b>2,359,539</b>	<b>2,057,200</b>	<b>2,057,200</b>	<b>2,201,100</b>	<b>143,900</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01090</b>	<b>TOWN CLERK</b>						
01	PERSONNEL SERVICES	363,934	394,032	412,501	425,842	425,842	-13,341
02	OTHER PERSONNEL SERV	7,302	6,067	8,250	8,550	8,550	-300
03	FRINGE BENEFITS	175,346	165,231	151,939	154,379	154,379	-2,440
04	OPERATIONAL EXPENSES	29,586	31,147	39,930	39,930	39,930	0
05	SPECIAL SERVICES	213,861	213,878	223,000	223,000	223,000	0
		<b>790,029</b>	<b>810,355</b>	<b>835,620</b>	<b>851,701</b>	<b>851,701</b>	<b>-16,081</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	1	1	0	0	0	TOWN CLERK	37,289	38,796	38,796	-1,507
	1	1	0	0	0	ASSISTANT TOWN CLERK I	74,491	77,501	77,501	-3,010
	1	1	0	0	0	ASSISTANT TOWN CLERK II	66,058	68,727	68,727	-2,669
	3	3	0	0	0	TYPIST I (35 HOURS)	132,207	132,207	132,207	0
	1	1	0	0	0	DATA ANALYST	47,555	49,278	49,278	-1,723
	1	1	0	0	0	CLERICAL ASSISTANT	34,901	39,333	39,333	-4,432
<b>01090000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>SEASONAL EMPLOYEES UNDER GRA</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>TOWN CLERK</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>412,501</b>	<b>425,842</b>	<b>425,842</b>	<b>-13,341</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
TOWN CLERK PROGRAM HIGHLIGHTS

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SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>TOWN CLERK</b>						
Total documents (1)	31,451	32,727	34,267	30,233	14,572	29,140
Copies (2)	35,944	31,576	29,077	35,211	17,044	34,080
Certifications	6,476	7,240	6,606	5,602	2,516	5,030
Dog licenses (including transfers & duplicates)	969	722	645	1,270	401	800
Liquor Licenses	222	183	225	251	116	230
Sportsmen Licenses (3)						
Notary Public Services (4)	386	319	400	307	192	380
Trade Names	717	641	645	534	255	500

(1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgements)

(2) Copies of any documents filed in the Town Clerk's Office.

(3) We no longer sell sportsman's licenses; they are available online from the CT Department of Environmental Protection.

(4) Includes change of address & name change.

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

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1. Successfully complete all duties associated with the Primary in August and Election in November per State Statutes. The offices of Mayor, City Clerk, Town Clerk, Board of Education, City Sheriff and Council Members.
2. Continue the indexing of all Map illegible dates provided by the Land Record Company.
3. Continue cross training of staff in all department functions.

**FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):**

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1. Explore a better system for our absentee balloting process to replace our antiquated system.
2. Continue to archive, remove and clean up the land record vault and expired election records, in accordance with the retention schedule and permission provided by the Office of the Public Records Administrator.
3. Continue the processing of maps into our 20/20 System.

**FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):**

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1. The conversion of military records to the 20/20 system for internal use.
2. Create additional space in the vault by replacing our deteriorated map cabinets with space friendly units and the conversion of old land record books to smaller manageable volumes to create space for ongoing land record books.
3. Work with city archivist to remove old records already approved for disposal by the State of Connecticut Public Record Administrator.

FY 2018 – 2019 GOAL STATUS:

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1. Successfully filled the position of Clerical Assistant.
2. Completed the uploading of map images to the 20/20 system.
3. Replaced damaged map volumes in vault accessible to the public
4. Successfully completed the Town Committee Election, various special primaries for the 133<sup>rd</sup> council district, and the Gubernatorial primary and Election.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. Updated Election records.
2. Up to date on our military records and map records.
3. Cross trained all staff on Absentee Ballot processing functions.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
TOWN CLERK APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01090 TOWN CLERK</b>								
	51000	FULL TIME EARNED PAY	363,934	394,032	412,501	425,842	425,842	-13,341
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>363,934</b>	<b>394,032</b>	<b>412,501</b>	<b>425,842</b>	<b>425,842</b>	<b>-13,341</b>
	51106	REGULAR STRAIGHT OVERTIME	346	0	1,100	1,100	1,100	0
	51108	REGULAR 1.5 OVERTIME PAY	112	0	1,900	1,900	1,900	0
	51116	HOLIDAY 2X OVERTIME PAY	0	287	0	0	0	0
	51140	LONGEVITY PAY	4,650	4,950	5,250	5,550	5,550	-300
	51156	UNUSED VACATION TIME PAYOUT	2,194	831	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>7,302</b>	<b>6,067</b>	<b>8,250</b>	<b>8,550</b>	<b>8,550</b>	<b>-300</b>
	52360	MEDICARE	4,922	5,419	5,600	5,849	5,849	-249
	52385	SOCIAL SECURITY	1,219	596	1,240	1,240	1,240	0
	52504	MERF PENSION EMPLOYER CONT	41,859	47,344	48,327	60,558	60,558	-12,231
	52917	HEALTH INSURANCE CITY SHARE	127,346	111,873	96,772	86,732	86,732	10,040
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>175,346</b>	<b>165,231</b>	<b>151,939</b>	<b>154,379</b>	<b>154,379</b>	<b>-2,440</b>
	53605	MEMBERSHIP/REGISTRATION FEES	2,057	1,927	2,500	2,500	2,500	0
	53705	ADVERTISING SERVICES	890	5,404	8,500	8,500	8,500	0
	53725	TELEVISION SERVICES	804	866	1,000	1,000	1,000	0
	54555	COMPUTER SUPPLIES	806	0	810	810	810	0
	54675	OFFICE SUPPLIES	4,334	4,063	4,520	4,520	4,520	0
	54680	OTHER SUPPLIES	3,633	4,458	4,000	4,000	4,000	0
	55090	ELECTION EQUIPMENT	16,331	13,852	18,000	18,000	18,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	730	577	600	600	600	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>29,586</b>	<b>31,147</b>	<b>39,930</b>	<b>39,930</b>	<b>39,930</b>	<b>0</b>
	56055	COMPUTER SERVICES	211,451	210,848	219,750	219,750	219,750	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,410	3,030	3,250	3,250	3,250	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>213,861</b>	<b>213,878</b>	<b>223,000</b>	<b>223,000</b>	<b>223,000</b>	<b>0</b>
<b>01090</b>	<b>TOWN CLERK</b>		<b>790,029</b>	<b>810,355</b>	<b>835,620</b>	<b>851,701</b>	<b>851,701</b>	<b>-16,081</b>

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GENERAL GOVERNMENT DIVISIONS  
**LEGISLATIVE DEPARTMENT**  
 BUDGET DETAIL

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Aidee Nieves  
*City Council President*

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01095</b>	<b>LEGISLATIVE DEPARTMENT</b>						
02	OTHER PERSONNEL SERV	144,818	117,330	180,000	180,000	180,000	0
04	OPERATIONAL EXPENSES	3,780	4,757	8,777	8,777	8,777	0
05	SPECIAL SERVICES	32,854	35,381	65,169	65,169	65,169	0
		<b>181,451</b>	<b>157,468</b>	<b>253,946</b>	<b>253,946</b>	<b>253,946</b>	<b>0</b>

PERSONNEL SUMMARY

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*Not applicable.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 LEGISLATIVE DEPARTMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

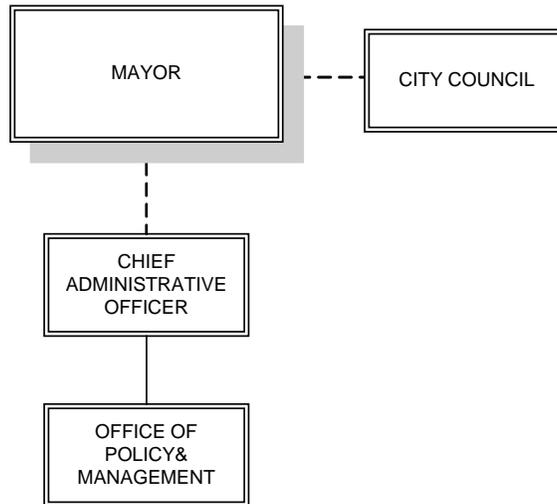
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01095</b>	<b>LEGISLATIVE DEPARTMENT</b>							
	51402	CITY COUNCIL STIPENDS	144,818	117,330	180,000	180,000	180,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>144,818</b>	<b>117,330</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>
	53605	MEMBERSHIP/REGISTRATION FEES	0	150	188	188	188	0
	53610	TRAINING SERVICES	0	0	113	113	113	0
	53705	ADVERTISING SERVICES	175	475	188	188	188	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
	54650	LANDSCAPING SUPPLIES	581	738	750	750	750	0
	54675	OFFICE SUPPLIES	828	1,090	1,100	1,100	1,100	0
	54705	SUBSCRIPTIONS	0	0	650	650	650	0
	54725	POSTAGE	0	0	38	38	38	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,195	2,305	5,550	5,550	5,550	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>3,780</b>	<b>4,757</b>	<b>8,777</b>	<b>8,777</b>	<b>8,777</b>	<b>0</b>
	56085	FOOD SERVICES	1,568	1,994	2,000	2,000	2,000	0
	56165	MANAGEMENT SERVICES	0	0	1,813	1,813	1,813	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	0	231	231	231	0
	56180	OTHER SERVICES	30,478	33,171	60,000	60,000	60,000	0
	56250	TRAVEL SERVICES	0	0	125	125	125	0
	59015	PRINTING SERVICES	808	216	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>32,854</b>	<b>35,381</b>	<b>65,169</b>	<b>65,169</b>	<b>65,169</b>	<b>0</b>
<b>01095</b>	<b>LEGISLATIVE DEPARTMENT</b>		<b>181,451</b>	<b>157,468</b>	<b>253,946</b>	<b>253,946</b>	<b>253,946</b>	<b>0</b>

GENERAL GOVERNMENT DIVISIONS  
OFFICE OF POLICY & MANAGEMENT

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MISSION STATEMENT

To integrate financial and operational planning and control; to relate dollars to results and to insure the cost effectiveness of City services. This office will prepare and review the City's budget; guide the System for Performance Management and oversee the implementation of Management Improvement Projects. O.P.M. is the focus for management, policy and program analysis for the City. The office is the liaison between departments, the Mayor, and the City Council.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
POLICY & MANAGEMENT BUDGET DETAIL

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Nestor Nkwo  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01100 OFFICE OF POLICY &amp; MANAGEMENT</b>							
01	PERSONNEL SERVICES	433,228	464,330	549,190	567,964	571,378	-22,188
02	OTHER PERSONNEL SERV	17,230	18,416	7,500	7,800	7,800	-300
03	FRINGE BENEFITS	130,560	178,144	186,987	180,623	180,885	6,102
04	OPERATIONAL EXPENSES	7,579	7,077	11,077	11,077	11,077	0
05	SPECIAL SERVICES	686	828	2,651	2,651	2,651	0
		<b>589,283</b>	<b>668,796</b>	<b>757,405</b>	<b>770,115</b>	<b>773,791</b>	<b>-16,386</b>

PERSONNEL SUMMARY

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ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	EXECUTIVE ASSISTANT OPM	82,610	85,947	85,947	-3,337
	2	2	0	0	0	BUDGET/POLICY ANALYST	178,992	186,224	186,224	-7,232
	1	1	0	0	0	PROJECT MANAGER OPM MANAGEI	84,496	84,496	87,910	-3,414
	1	1	0	0	0	DIRECTOR OPM	126,592	131,706	131,706	-5,114
<b>01100000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>OPM POLICY ANALYST</b>	<b>76,500</b>	<b>79,591</b>	<b>79,591</b>	<b>-3,091</b>
<b>OFFICE OF POLICY &amp; MANAGEM</b>	<b>6</b>	<b>6</b>	<b>1</b>	<b>0</b>	<b>0</b>		<b>549,190</b>	<b>567,964</b>	<b>571,378</b>	<b>-22,188</b>

FY 2019-2020 LONG TERM GOALS

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- 1) To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work.
- 2) To collect data reflecting performance levels for service for all City departments. To analyze department performance levels using history, benchmarking and other comparative analysis methods and integrate these measures into the City budgets. To support related endeavors in the CitiStat Program, and to work to make this a performance-based culture.
- 3) Continue to support City departments financially and operationally in providing necessary services to their customers.
- 4) To maintain and control through the fiscal year, the City-wide and department budgets.
- 5) To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.
- 6) To provide support and guidance in budgeting and financial management decision making to other departments.
- 7) To provide budgeting support to all grants received by the City of Bridgeport.
- 8) To support the payroll system and their team.

FY 2018-2019 GOAL STATUS

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- 1) To prepare a City budget that connects the missions, goals and objectives for all City departments and divisions to the service and performance of that work.  
*6 MONTH STATUS: For the ninth time, the Bridgeport Budget book received a distinguished budget award from the Government Financial Officer's Association. This awards program was established in 1984 to encourage and assist local governments to prepare budget documents of the very highest quality. Budget reviews are conducted by selected members of the GFOA professional staff and outside reviewers. Only those budgets that meet the criteria outlined in the process receive awards. Criteria are based upon guidelines established by the National Advisory Council on State and Local budgeting and the GFOA's recommended practices on budgeting.*
- 2) To maintain an effective City-wide System for Performance Management.  
*6 MONTH STATUS: We continue to refine our performance management templates and use the information from them to enhance our budget book.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
POLICY & MANAGEMENT PROGRAM HIGHLIGHTS

- 3) Continue to support City departments financially and operationally in providing necessary services to their customers.  
6 MONTH STATUS: *This process is continuous.*
  
- 4) To maintain and control through the fiscal year, the City-wide and department budgets.  
6 MONTH STATUS: *This process is continuous.*
  
- 5) To develop, maintain, and produce monthly reports throughout the fiscal year detailing justifications and documentation for all City expenditures.  
6 MONTH STATUS: *OPM closely monitors spending and revenues continuously. Monthly reports are produced by the Finance Department in concert with OPM.*
  
- 6) To provide support and guidance in budgeting and financial management decision making to other departments.  
6 MONTH STATUS: *OPM has played a central role in the support and training of all departments in the new financial system. We continue to provide a variety of budgeting and financial management support mechanisms to other departments throughout the year.*

APPROPRIATION SUPPLEMENT

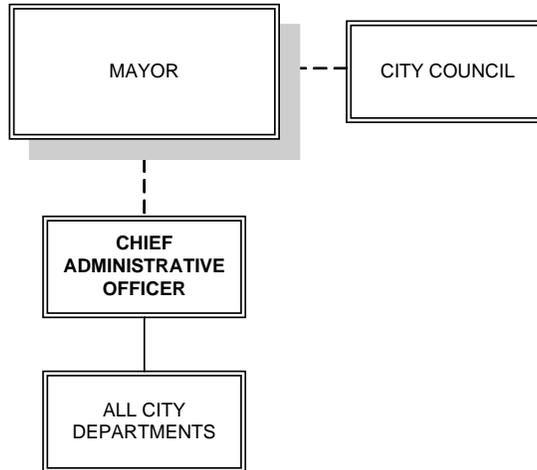
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020
						Requested Budget	Mayor Proposed Vs Proposed Budget
<b>01100</b>	<b>OFFICE OF POLICY &amp; MANAGEMENT</b>						
	51000	FULL TIME EARNED PAY	433,228	464,330	549,190	567,964	571,378 -22,188
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>433,228</b>	<b>464,330</b>	<b>549,190</b>	<b>567,964</b>	<b>571,378 -22,188</b>
	51140	LONGEVITY PAY	7,725	7,200	7,500	7,800	7,800 -300
	51156	UNUSED VACATION TIME PAYOUT	9,505	11,216	0	0	0 0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>17,230</b>	<b>18,416</b>	<b>7,500</b>	<b>7,800</b>	<b>7,800 -300</b>
	52360	MEDICARE	5,041	6,745	6,397	6,662	6,712 -315
	52385	SOCIAL SECURITY	1,919	456	4,499	4,547	4,759 -260
	52504	MERF PENSION EMPLOYER CONT	44,894	66,304	67,637	72,314	72,314 -4,677
	52917	HEALTH INSURANCE CITY SHARE	78,706	104,639	108,454	97,100	97,100 11,354
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>130,560</b>	<b>178,144</b>	<b>186,987</b>	<b>180,623</b>	<b>180,885 6,102</b>
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	722	722	722 0
	53610	TRAINING SERVICES	0	170	150	150	150 0
	53750	TRAVEL EXPENSES	0	0	300	300	300 0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	175	175	175 0
	54555	COMPUTER SUPPLIES	126	407	600	600	600 0
	54595	MEETING/WORKSHOP/CATERING FOOD	262	322	505	505	505 0
	54675	OFFICE SUPPLIES	1,697	1,729	1,980	1,980	1,980 0
	54700	PUBLICATIONS	0	0	225	225	225 0
	54705	SUBSCRIPTIONS	0	0	300	300	300 0
	55095	FOOD SERVICE EQUIPMENT	120	0	135	135	135 0
	55150	OFFICE EQUIPMENT	120	158	975	975	975 0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,854	4,291	4,610	4,610	4,610 0
	55530	OFFICE FURNITURE	400	0	400	400	400 0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>7,579</b>	<b>7,077</b>	<b>11,077</b>	<b>11,077</b>	<b>11,077 0</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	686	828	1,900	1,900	1,900 0
	56240	TRANSPORTATION SERVICES	0	0	151	151	151 0
	56250	TRAVEL SERVICES	0	0	600	600	600 0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>686</b>	<b>828</b>	<b>2,651</b>	<b>2,651</b>	<b>2,651 0</b>
<b>01100</b>	<b>OFFICE OF POLICY &amp; MANAGEMENT</b>		<b>589,283</b>	<b>668,796</b>	<b>757,405</b>	<b>770,115</b>	<b>773,791 -16,386</b>

GENERAL GOVERNMENT DIVISIONS  
**CHIEF ADMINISTRATIVE OFFICE**

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MISSION STATEMENT

To coordinate all department management and operational policies and practices for the Mayor. The Chief Administrative Officer is positioned between the Mayor and department heads and reports directly to the Mayor. This office has the responsibility and authority of running the daily business activities of the City.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
CHIEF ADMINISTRATIVE OFFICE BUDGET DETAIL

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John M. Gomes  
Chief Administrative Officer

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01105 ETHICS COMMISSION</b>							
04	OPERATIONAL EXPENSES	0	0	214	214	214	0
05	SPECIAL SERVICES	0	0	2,875	2,875	2,875	0
		<b>0</b>	<b>0</b>	<b>3,089</b>	<b>3,089</b>	<b>3,089</b>	<b>0</b>
<b>01106 CHIEF ADMINISTRATIVE OFFICE</b>							
01	PERSONNEL SERVICES	743,803	695,795	735,682	870,108	870,108	-134,426
02	OTHER PERSONNEL SERV	6,246	6,084	1,725	1,725	1,725	0
03	FRINGE BENEFITS	175,940	171,723	195,662	199,933	199,933	-4,271
04	OPERATIONAL EXPENSES	119,151	115,223	133,139	133,139	133,139	0
05	SPECIAL SERVICES	45,000	45,000	100,034	100,034	100,034	0
		<b>1,090,140</b>	<b>1,033,825</b>	<b>1,166,242</b>	<b>1,304,939</b>	<b>1,304,939</b>	<b>-138,697</b>
<b>01113 CITISTAT</b>							
04	OPERATIONAL EXPENSES	1,527	0	5,550	5,550	7,300	-1,750
05	SPECIAL SERVICES	638	0	750	750	1,200	-450
		<b>2,164</b>	<b>0</b>	<b>6,300</b>	<b>6,300</b>	<b>8,500</b>	<b>-2,200</b>

Note: Appropriation Summary Includes funding for Ethics Commission. Pursuant to the City Charter, Chapter 1, Section 15: "The city council shall provide, by ordinance, for the establishment of an ethics commission for the City of Bridgeport." The funding provided in the budget for the ethics commission supports their transcription and mailing expenses.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 CHIEF ADMINISTRATIVE OFFICE PROGRAM HIGHLIGHTS

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PERSONNEL SUMMARY

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ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2020			
							FY2019 Modified Budget	FY2020 Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	0	1	1	1	0	DEPUTY CHIEF ADMINISTRATIVE OF	0	100,488	100,488	-100,488
	1	0	0	0	1	DATABASE ADMINISTRATOR	76,500	0	0	76,500
	1	1	0	0	0	PROJECT MANAGER	84,993	88,427	88,427	-3,434
	0	1	1	1	0	ASSISTANT SPECIAL PROJECT MNGR	0	65,000	65,000	-65,000
	1	1	0	0	0	COMMUNICATION DIRECTOR	102,000	106,121	106,121	-4,121
	0.5	1	0	0	0	CLERICAL ASSISTANT	25,000	44,747	44,747	-19,747
	1	1	0	0	0	ADMIN ASSIST CAO	63,732	71,086	71,086	-7,354
	1	1	0	0	0	FINANCIAL COORDINATOR	65,156	65,156	65,156	0
	1	1	0	0	0	PRESS SECRETARY	53,803	55,977	55,977	-2,174
	1	1	0	0	0	CHIEF ADMINISTRATIVE OFFICER	134,392	143,000	143,000	-8,608
01106000	1	1	0	0	0	ASSISTANT CHIEF ADMIN OFFICER	130,106	130,106	130,106	0
CHIEF ADMINISTRATIVE OFFICER	8.5	10	2	2	1		735,682	870,108	870,108	-134,426

FY 2019-2020 SHORT TERM GOALS

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1. Continue to monitor and improve departmental efficiencies and performance.
2. ITS Department Restructure.
3. Rebuilding and updating the current Public Safety communication infrastructure.
4. Continue to monitor Police, Fire and EOC overtime. Focused on strategic reductions.
5. Provide assistance and guidance to departments in identifying and complying with executive priorities, goals, policies and procedures.

FY 2019-2020 MEDIUM TERM GOALS

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1. Continue to work with the Public Safety Sectors on the recruitment process for ongoing new classes in both Fire Dept and Police Dept.
2. Continuing evaluation of each department to identify efficiencies and increased performances focusing on synergy for consolidation and/or restructuring and consolidation.
3. Continue to implement new guidelines in streamlining a clear procedural policy for the Purchasing Department.

FY 2018-2019 GOAL STATUS

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1. Oversee all departmental management and operational policies and practices.  
6 MONTH STATUS: *We continue to work to identify departmental performance metrics, to evaluate departments citywide to optimize practices, policies, and procedures.*
2. Continue to implement a performance evaluation system to determine performance factors and outcomes.  
6 MONTH STATUS: *CAO's office continues to work with various city departments, especially those with direct contact with the public, on digital data tracking, policy revision, internal work process procedures, job duty alignment and training.*
3. Provide assistance to departments in identifying and complying with executive priorities, goals, policies and procedures.  
6 MONTH STATUS: *We continue to evaluate, analyze, and provide quality control to optimize the efficiency of services and functions provided by city departments.*
4. Work with individuals, community groups, institutions, and agencies to ascertain concerns to be addressed through administrative remedies.  
6 MONTH STATUS: *Continue to work with the Public Safety Sectors on the recruitment process for ongoing new classes in both Fire Dept and Police Dept. Additionally, focused on strategically reducing overtime.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
CITISTAT /CHIEF ADMIN. OFFICE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01105</b>	<b>ETHICS COMMISSION</b>							
	54725	POSTAGE	0	0	214	214	214	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>0</b>
	56180	OTHER SERVICES	0	0	2,875	2,875	2,875	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>2,875</b>	<b>2,875</b>	<b>2,875</b>	<b>0</b>
<b>01105</b>	<b>ETHICS COMMISSION</b>		<b>0</b>	<b>0</b>	<b>3,089</b>	<b>3,089</b>	<b>3,089</b>	<b>0</b>
<b>01106</b>	<b>CHIEF ADMINISTRATIVE OFFICE</b>							
	51000	FULL TIME EARNED PAY	743,803	695,795	735,682	870,108	870,108	-134,426
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>743,803</b>	<b>695,795</b>	<b>735,682</b>	<b>870,108</b>	<b>870,108</b>	<b>-134,426</b>
	51140	LONGEVITY PAY	1,650	0	1,725	1,725	1,725	0
	51156	UNUSED VACATION TIME PAYOUT	4,596	6,084	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>6,246</b>	<b>6,084</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>	<b>0</b>
	52360	MEDICARE	10,491	9,834	10,125	12,117	12,117	-1,992
	52385	SOCIAL SECURITY	4,265	2,741	12,321	20,476	20,476	-8,155
	52504	MERF PENSION EMPLOYER CONT	73,952	79,223	86,347	100,445	100,445	-14,098
	52917	HEALTH INSURANCE CITY SHARE	87,232	79,925	86,869	66,895	66,895	19,974
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>175,940</b>	<b>171,723</b>	<b>195,662</b>	<b>199,933</b>	<b>199,933</b>	<b>-4,271</b>
	53605	MEMBERSHIP/REGISTRATION FEES	108,441	106,962	115,841	115,841	115,841	0
	53705	ADVERTISING SERVICES	0	0	87	87	87	0
	53750	TRAVEL EXPENSES	1,001	0	3,000	3,000	3,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	2,306	0	4,000	4,000	4,000	0
	54580	SCHOOL SUPPLIES	0	0	30	30	30	0
	54595	MEETING/WORKSHOP/CATERING FOOD	386	965	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	2,198	2,131	2,210	2,210	2,210	0
	54705	SUBSCRIPTIONS	0	0	598	598	598	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,818	5,164	5,373	5,373	5,373	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>119,151</b>	<b>115,223</b>	<b>133,139</b>	<b>133,139</b>	<b>133,139</b>	<b>0</b>
	56180	OTHER SERVICES	45,000	45,000	100,000	100,000	100,000	0
	56240	TRANSPORTATION SERVICES	0	0	34	34	34	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>45,000</b>	<b>45,000</b>	<b>100,034</b>	<b>100,034</b>	<b>100,034</b>	<b>0</b>
<b>01106</b>	<b>CHIEF ADMINISTRATIVE OFFICE</b>		<b>1,090,140</b>	<b>1,033,825</b>	<b>1,166,242</b>	<b>1,304,939</b>	<b>1,304,939</b>	<b>-138,697</b>
<b>01113</b>	<b>CITISTAT</b>							
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	500	500	500	0
	53705	ADVERTISING SERVICES	0	0	1,500	1,500	2,500	-1,000
	53750	TRAVEL EXPENSES	0	0	1,500	1,500	2,000	-500
	54675	OFFICE SUPPLIES	1,527	0	1,500	1,500	1,500	0
	54705	SUBSCRIPTIONS	0	0	350	350	500	-150
	54725	POSTAGE	0	0	200	200	300	-100
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>1,527</b>	<b>0</b>	<b>5,550</b>	<b>5,550</b>	<b>7,300</b>	<b>-1,750</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	361	0	0	0	0	0
	59015	PRINTING SERVICES	277	0	750	750	1,200	-450
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>638</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>1,200</b>	<b>-450</b>
<b>01113</b>	<b>CITISTAT</b>		<b>2,164</b>	<b>0</b>	<b>6,300</b>	<b>6,300</b>	<b>8,500</b>	<b>-2,200</b>

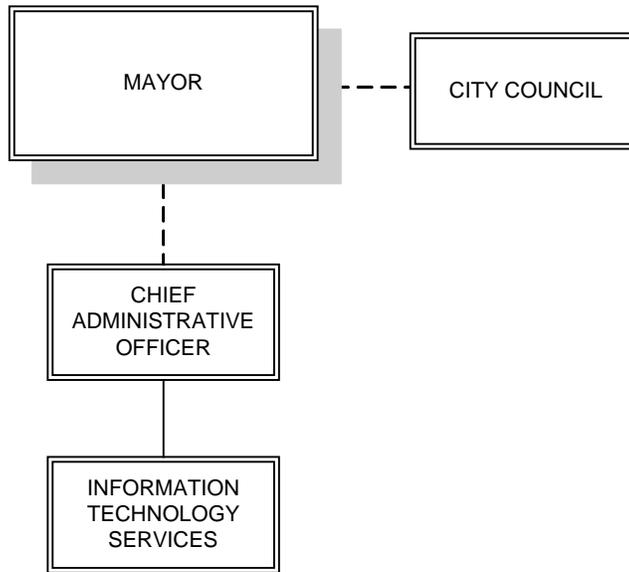
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GENERAL GOVERNMENT DIVISIONS  
INFORMATION TECHNOLOGY SERVICES

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MISSION STATEMENT

Provide innovative, rapid, and accurate technology services to city departments to better serve the community.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 INFO TECH SERVICES BUDGET DETAIL

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01108	INFORMATION TECHNOLOGY SERVICE						
41610	FREEDOM OF INFORMATION FEES	620	0	250	250	250	0
01108	INFORMATION TECHNOLOGY SERVICE	620	0	250	250	250	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
01108	INFORMATION TECHNOLOGY SERVICE						
01	PERSONNEL SERVICES	823,132	813,291	997,948	1,063,826	1,067,567	-69,619
02	OTHER PERSONNEL SERV	11,491	29,736	16,300	15,775	15,775	525
03	FRINGE BENEFITS	326,623	299,509	361,305	326,478	345,226	16,079
04	OPERATIONAL EXPENSES	1,032,554	1,093,874	1,069,496	1,069,496	1,069,496	0
05	SPECIAL SERVICES	975,548	1,608,607	1,325,915	1,325,915	1,378,915	-53,001
06	OTHER FINANCING USES	0	0	147,425	147,425	316,575	-169,150
		<b>3,169,348</b>	<b>3,845,017</b>	<b>3,918,389</b>	<b>3,948,915</b>	<b>4,193,554</b>	<b>-275,165</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	0	1	0	1	0	COMPUTER SYSTEM ANALYST	0	0	85,322	-85,322
	1	1	1	0	0	ITS DIRECTOR	139,249	131,705	131,705	7,544
	1	1	1	0	0	NETWORK ARCHITECT	91,822	91,822	91,822	0
	1	1	0	0	0	SERVER SPECIALIST	67,986	67,986	67,986	0
	1	1	0	0	0	INFORMATION TECH SECURITY SPEC	75,000	75,000	75,000	0
	1	1	0	0	0	APPLICATION SPECIALIST	65,000	65,000	65,000	0
	1	1	0	0	0	SPECIAL PROJECT MGR GIS	77,641	80,778	80,778	-3,137
	1	0	0	0	1	SUPPORT SERVICES MANAGER (40	78,413	81,581	0	78,413
	1	1	0	0	0	DATA ARCHITECT	91,822	95,531	95,531	-3,709
	1	1	0	0	0	SUPPORT SPECIALIST I (35 HRS)	56,000	58,262	58,262	-2,262
01108000	4	5	1	1	0	SUPPORT SPECIALIST II (35 HRS)	220,015	281,161	281,161	-61,146
INFORMATION TECHNOLOGY	13	14	3	2	1		962,948	1,028,826	1,032,567	-69,619

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
**INFO TECH SERVICES** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH	ESTIMATED
	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
<b>INFORMATION TECHNOLOGY SERVICES</b>							
Network lines planned (WAN)(1)	0	0	0	30			
Network lines planned (LAN)	0	0	0	0			
Total connected	0	0	0	0			
Connected as % of total	0	0	0	0			
Hardware upgrades	0	0	0	20			
Software upgrades	0	0	0	90			
<b>COMPUTER PURCHASES</b>							
Laptops and Tablets	350	15	20	0	20	0	30-40
Desktops	50	115	20	0	45	0	350
Installed				0			
Printers	30	13	5	0	2	0	
No. of new servers				8			
Service requests	2,411	2,167	2,684	3,464	3,344	1,820	
Completed	2,411	2,167	2,683	3,394	3,338	1,777	
Completed as % of requests	100%			98%	98%	54%	
Completed within 24 hours of request	989	792	1365	2671	1,525	953	
Outstanding	36	1	1	70	6	43	
Help desk calls	2,411	2,167	2,684	3,700	3,544	1,920	
AMAC PCs (2)	182	110	229	286	184	107	

- (1) A WAN upgrade is planned for the 2018 fiscal year.  
(2) AMACs are requests filed when workers need their computers added, moved or changed.

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

1. Continue to improve and monitor the City’s Network Security to protect against cyber-attacks
2. Complete Two-Step Authentication Login for all City Departments
3. Complete the Active Directory reconfiguration and sync
4. Implement Remote Access Software to optimize work ticket response time
5. Continue the City’s migration to Windows 10
6. Complete Data Center upgrades
7. Advise and Support new technology for the Police Department

**FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):**

1. Create and maintain a strategic hardware Asset replacement plan and schedule
2. Continue the implementation of Tyler Content Manager across department
3. Support the EnerGov Software implementation
4. Develop a Copier/Printer plan that increases efficiencies and productivity
5. Review and assess the City’s and departmental needs
6. Continue to advise and support department on their technological needs

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 INFO TECH SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

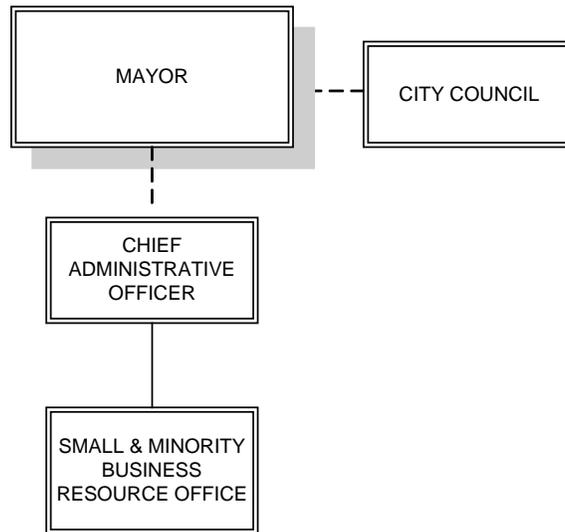
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01108 INFORMATION TECHNOLOGY SERVICE</b>								
	51000	FULL TIME EARNED PAY	771,892	747,600	782,948	1,028,826	1,032,567	-249,619
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	36,240	65,691	215,000	35,000	35,000	180,000
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>823,132</b>	<b>813,291</b>	<b>997,948</b>	<b>1,063,826</b>	<b>1,067,567</b>	<b>-69,619</b>
	51106	REGULAR STRAIGHT OVERTIME	0	1,419	6,000	6,000	6,000	0
	51108	REGULAR 1.5 OVERTIME PAY	0	2,527	3,000	3,000	3,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	299	1,000	1,000	1,000	0
	51140	LONGEVITY PAY	6,938	6,225	6,300	5,775	5,775	525
	51156	UNUSED VACATION TIME PAYOUT	4,554	12,467	0	0	0	0
	51400	GENERAL STIPENDS	0	6,800	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>11,491</b>	<b>29,736</b>	<b>16,300</b>	<b>15,775</b>	<b>15,775</b>	<b>525</b>
	52360	MEDICARE	10,006	9,808	11,648	11,844	11,788	-140
	52385	SOCIAL SECURITY	3,724	3,717	14,214	19,080	23,658	-9,444
	52504	MERF PENSION EMPLOYER CONT	78,294	84,582	115,455	108,727	109,278	6,177
	52917	HEALTH INSURANCE CITY SHARE	234,599	201,402	219,988	186,827	200,502	19,486
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>326,623</b>	<b>299,509</b>	<b>361,305</b>	<b>326,478</b>	<b>345,226</b>	<b>16,079</b>
	53720	TELEPHONE SERVICES	852,006	826,449	870,000	870,000	870,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	6,000	6,000	6,000	0
	54555	COMPUTER SUPPLIES	9,779	12,466	13,896	13,896	13,896	0
	54675	OFFICE SUPPLIES	4,600	2,095	4,600	4,600	4,600	0
	55055	COMPUTER EQUIPMENT	166,168	252,864	175,000	175,000	175,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>1,032,554</b>	<b>1,093,874</b>	<b>1,069,496</b>	<b>1,069,496</b>	<b>1,069,496</b>	<b>0</b>
	56050	COMPUTER EQUIP MAINT SERVICE	134,095	136,772	150,915	150,915	150,915	-1
	56055	COMPUTER SERVICES	800,048	1,445,357	1,097,000	1,097,000	1,150,000	-53,000
	56165	MANAGEMENT SERVICES	41,405	26,477	78,000	78,000	78,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>975,548</b>	<b>1,608,607</b>	<b>1,325,915</b>	<b>1,325,915</b>	<b>1,378,915</b>	<b>-53,001</b>
	53200	PRINCIPAL & INTEREST DEBT SERV	0	0	147,425	147,425	316,575	-169,150
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>0</b>	<b>0</b>	<b>147,425</b>	<b>147,425</b>	<b>316,575</b>	<b>-169,150</b>
<b>01108 INFORMATION TECHNOLOGY SERVICE</b>			<b>3,169,348</b>	<b>3,845,017</b>	<b>3,918,389</b>	<b>3,948,915</b>	<b>4,193,554</b>	<b>-275,165</b>

GENERAL GOVERNMENT DIVISIONS  
SMALL & MINORITY BUSINESS RESOURCE  
OFFICE

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MISSION STATEMENT

Small & Minority Business Enterprise is focused on developing and enhancing the expansion of Small Businesses in the City of Bridgeport. Through reliable and proven programs that educate, expand and expose SBME's that are active in the city. SBME also focuses on the development of new businesses(startups) assisting these new businesses with the tools necessary to become a legal entity. Listed below are our areas of focus where we will provide support and advantages to local business owners. We have targeted these specific areas based on our interaction with business owners, stakeholders and local organizations.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 SMALL & MINORITY BUSINESS RESOURCE OFFICE BUDGET DETAIL

Fred Gee  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01112 MINORITY BUSINESS RESOURCE OFF</b>							
01	PERSONNEL SERVICES	166,628	156,383	216,744	269,060	269,060	-52,316
02	OTHER PERSONNEL SERV	0	0	900	900	900	0
03	FRINGE BENEFITS	68,186	30,891	60,880	71,897	71,897	-11,017
04	OPERATIONAL EXPENSES	12,349	14,319	14,375	14,375	15,375	-1,000
05	SPECIAL SERVICES	0	850	2,000	2,000	2,000	0
		<b>247,163</b>	<b>202,443</b>	<b>294,899</b>	<b>358,232</b>	<b>359,232</b>	<b>-64,333</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	0	1	1	1	0	PROJECT MANAGER	0	101,272	101,272	-101,272
	1	0	0	0	1	SPECIAL PROJECT COORDINATOR	66,922	0	0	66,922
	1	1	0	0	0	ASSISTANT SPECIAL PROJECT MNGR	48,548	62,424	62,424	-13,876
	1	1	0	0	0	ADMIN. ASSISTANT	47,471	49,387	49,387	-1,916
<b>01112000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>ASSISTANT SPECIAL PROJECT MANA</b>	<b>53,803</b>	<b>55,977</b>	<b>55,977</b>	<b>-2,174</b>
<b>MINORITY BUSINESS RESOURCE OFF</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>216,744</b>	<b>269,060</b>	<b>269,060</b>	<b>-52,316</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
SMALL & MINORITY BUSINESS RESOURCE OFFICE PROGRAM HIGHLIGHTS

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SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>SMALL &amp; MINORITY BUSINESS RESOURCE OFFICE</b>							
Public Awareness Events		35		32	24	52	25
Attendance at Public Awareness Events		350		260	95	200	172
Total Number of people impacted by programmin		300		207	101	255	115
New Businesses Registered		136		91	51	100	225
African American Businesses		76		70	25	75	120
Hispanic Businesses		25		39	18	40	60
Causian Businesses		9		1	3	30	100
Other Businesses		3		6	4	25	20

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. Continue building the City Based Business (C.B.B.) list.
2. Construction Safety Training
3. UrbanScape Relief Fund

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. Bridgeport Bonding Institute
2. Bidding Procedures Training
3. Prevailing Wage Training State/Federal (Davis Bacon)

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Small Business Centers around the City of Bridgeport.
2. Securing more funding and financial relief to SBE/MBE/WBE business owners
3. Workforce Development through partnerships with local and statewide organizations

FY 2018 – 2019 GOAL STATUS:

1. Bridgeport Bonding Institute 4 local contractors bonded
2. \$65k funded to 3 local business owners through Key Bank.
3. Partnering with the Department of Administrative Services certifying MBE's during workshops
4. Pop Markets were successful. More scheduled out over the next 2 quarters.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
SMALL & MINORITY BUSINESS RESOURCE OFFICE      APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

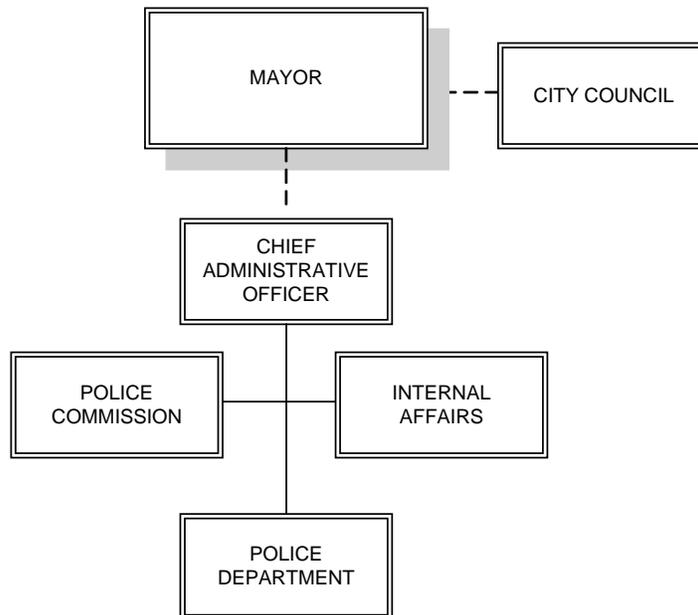
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01112</b>	<b>MINORITY BUSINESS RESOURCE OFF</b>							
	51000	FULL TIME EARNED PAY	166,628	150,569	216,744	269,060	269,060	-52,316
	51099	CONTRACTED SALARIES	0	5,814	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>166,628</b>	<b>156,383</b>	<b>216,744</b>	<b>269,060</b>	<b>269,060</b>	<b>-52,316</b>
	51140	LONGEVITY PAY	0	0	900	900	900	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>0</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>0</b>
	52360	MEDICARE	2,408	2,204	2,961	3,740	3,740	-779
	52385	SOCIAL SECURITY	1,588	668	5,179	5,587	5,587	-408
	52504	MERF PENSION EMPLOYER CONT	15,351	17,004	26,334	39,606	39,606	-13,272
	52917	HEALTH INSURANCE CITY SHARE	48,839	11,014	26,406	22,964	22,964	3,442
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>68,186</b>	<b>30,891</b>	<b>60,880</b>	<b>71,897</b>	<b>71,897</b>	<b>-11,017</b>
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	1,000	1,000	1,000	0
	53705	ADVERTISING SERVICES	2,500	6,133	3,100	4,000	4,000	-900
	53750	TRAVEL EXPENSES	2,244	-40	1,375	1,375	1,375	0
	54595	MEETING/WORKSHOP/CATERING FOOD	0	0	900	0	1,000	-100
	54675	OFFICE SUPPLIES	6,635	6,259	6,000	6,000	6,000	0
	55150	OFFICE EQUIPMENT	970	1,966	2,000	2,000	2,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>12,349</b>	<b>14,319</b>	<b>14,375</b>	<b>14,375</b>	<b>15,375</b>	<b>-1,000</b>
	59015	PRINTING SERVICES	0	850	2,000	2,000	2,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>850</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>01112</b>	<b>MINORITY BUSINESS RESOURCE OFF</b>		<b>247,163</b>	<b>202,443</b>	<b>294,899</b>	<b>358,232</b>	<b>359,232</b>	<b>-64,333</b>

PUBLIC SAFETY DIVISIONS  
**POLICE DEPARTMENT**

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MISSION STATEMENT

The Bridgeport Police Department is committed to partnering with the community to provide quality police services and to create a safe environment through fair and impartial enforcement of the law. We promote dignity and respect while recognizing the needs of our diverse community in our responsibility to maintain order and protect individual rights.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT BUDGET DETAIL

Armando J. Perez  
Chief of Police

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01250 POLICE ADMINISTRATION</b>							
41644	OUTSIDE OVERTIME REIMBURSEMENT	4,076,302	4,031,313	4,800,000	4,800,000	4,800,000	0
41645	OUTSIDE OVERTIME SURCHARGE	182,200	205,086	185,000	185,000	185,000	0
41646	TOWING FINES	73,500	93,225	70,000	70,000	70,000	0
41647	VENDOR ANNUAL REGISTRATION FEES	20,288	21,722	35,000	35,000	21,000	-14,000
41649	POLICE REPORTS	28,534	12,298	800	800	15,000	14,200
41650	PARKING VIOLATIONS	850,367	1,261,752	1,150,000	1,150,000	1,150,000	0
41652	RESIDENTIAL ALARMS 46%	220	250	600	600	200	-400
41642	PERMITS	47,801	45,971	60,000	60,000	46,000	-14,000
41512	RECLAIMED DOG	18,225	5,550	4,000	4,000	5,000	1,000
41651	COMMERCIAL ALARMS 54%	13,734	14,470	15,000	15,000	14,000	-1,000
41362	JUNK DEALER PERMIT	1,400	0	1,750	1,750	1,750	0
41538	COPIES	18,202	18,227	16,500	16,500	16,500	0
41380	POLICE DEPT TELEPHONE COMMISSI	331	386	500	500	500	0
41374	VEHICLE SURCHARGE	0	0	8,000	8,000	8,000	0
41367	ABANDONED VEHICLES SURCHARGE	11,150	5,800	25,000	25,000	15,000	-10,000
41366	REDEEMED VEHICLES SURCHARGE	46,025	68,435	38,000	38,000	38,000	0
41365	ACCIDENT TOWERS LIST PERMIT	0	0	15,000	15,000	15,000	0
41364	OUTDOOR EXHIBITION LICENSE	0	0	1,000	1,000	1,000	0
41363	AUCTIONEER LICENSE	0	0	150	150	150	0
41593	PUBLIC HALL PERMIT	1,200	10	1,000	1,000	1,000	0
<b>01250</b>	<b>POLICE ADMINISTRATION</b>	<b>5,389,480</b>	<b>5,784,493</b>	<b>6,427,300</b>	<b>6,427,300</b>	<b>6,403,100</b>	<b>-24,200</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
<b>01250 POLICE ADMINISTRATION</b>							
01	PERSONNEL SERVICES	96,262	1,975,535	94,120	94,120	94,120	0
02	OTHER PERSONNEL SERV	-410,902	-88,720	12,639,750	12,639,750	12,539,750	100,000
03	FRINGE BENEFITS	16,355,144	16,528,450	15,242,488	17,751,816	17,160,816	-1,918,328
04	OPERATIONAL EXPENSES	2,029,657	2,258,227	2,289,629	2,807,079	1,811,629	478,000
05	SPECIAL SERVICES	869,785	1,403,966	568,332	1,022,907	1,586,407	-1,018,075
06	OTHER FINANCING USES	17,925,000	16,671,410	18,236,053	18,236,053	18,169,709	66,344
		<b>36,864,946</b>	<b>38,748,867</b>	<b>49,070,372</b>	<b>52,551,725</b>	<b>51,362,431</b>	<b>-2,292,059</b>
<b>01251 PATROL</b>							
01	PERSONNEL SERVICES	19,928,592	18,017,846	19,559,838	21,381,518	19,915,859	-356,021
02	OTHER PERSONNEL SERV	8,264,460	8,892,738	322,690	320,965	325,375	-2,685
03	FRINGE BENEFITS	10,295,198	11,080,425	9,812,570	10,309,087	9,820,779	-8,209
		<b>38,488,249</b>	<b>37,991,009</b>	<b>29,695,098</b>	<b>32,011,570</b>	<b>30,062,013</b>	<b>-366,915</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT BUDGET DETAIL

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01252 DETECTIVE</b>							
01	PERSONNEL SERVICES	3,604,097	3,346,156	3,915,195	3,914,126	3,914,126	1,069
02	OTHER PERSONNEL SERV	2,966,505	2,530,133	72,000	58,650	58,650	13,350
03	FRINGE BENEFITS	2,133,729	2,069,573	1,883,554	1,820,036	1,820,036	63,518
		<b>8,704,332</b>	<b>7,945,862</b>	<b>5,870,749</b>	<b>5,792,812</b>	<b>5,792,812</b>	<b>77,937</b>
<b>01253 TRAFFIC</b>							
01	PERSONNEL SERVICES	591,582	590,654	797,034	842,694	842,694	-45,660
02	OTHER PERSONNEL SERV	327,281	460,692	7,425	5,550	5,550	1,875
03	FRINGE BENEFITS	404,701	424,603	377,565	415,748	415,748	-38,183
		<b>1,323,563</b>	<b>1,475,948</b>	<b>1,182,024</b>	<b>1,263,992</b>	<b>1,263,992</b>	<b>-81,968</b>
<b>01254 NARCOTICS &amp; VICE</b>							
01	PERSONNEL SERVICES	937,437	920,033	1,139,128	1,171,838	1,171,838	-32,710
02	OTHER PERSONNEL SERV	625,040	558,066	19,350	14,400	14,400	4,950
03	FRINGE BENEFITS	624,952	616,682	593,634	604,693	604,693	-11,059
		<b>2,187,429</b>	<b>2,094,781</b>	<b>1,752,112</b>	<b>1,790,931</b>	<b>1,790,931</b>	<b>-38,819</b>
<b>01255 TRAINING</b>							
01	PERSONNEL SERVICES	67,232	68,416	68,416	68,416	68,416	0
02	OTHER PERSONNEL SERV	325,201	215,704	2,475	2,550	2,550	-75
03	FRINGE BENEFITS	87,387	77,334	35,996	41,561	41,561	-5,565
		<b>479,820</b>	<b>361,454</b>	<b>106,887</b>	<b>112,527</b>	<b>112,527</b>	<b>-5,640</b>
<b>01256 RECORDS</b>							
01	PERSONNEL SERVICES	490,328	474,921	539,531	497,165	497,165	42,366
02	OTHER PERSONNEL SERV	66,031	40,908	13,004	11,579	11,579	1,425
03	FRINGE BENEFITS	210,986	180,428	198,403	171,159	171,159	27,244
		<b>767,346</b>	<b>696,258</b>	<b>750,938</b>	<b>679,903</b>	<b>679,903</b>	<b>71,035</b>
<b>01257 COMMUNICATIONS</b>							
01	PERSONNEL SERVICES	572,800	629,400	629,400	629,400	629,400	0
02	OTHER PERSONNEL SERV	100,723	133,859	9,300	10,350	10,350	-1,050
03	FRINGE BENEFITS	273,546	333,120	311,750	319,024	319,024	-7,274
		<b>947,068</b>	<b>1,096,379</b>	<b>950,450</b>	<b>958,774</b>	<b>958,774</b>	<b>-8,324</b>
<b>01258 AUXILIARY SERVICES</b>							
01	PERSONNEL SERVICES	3,237,472	3,550,878	3,984,426	4,182,533	4,182,533	-198,107
02	OTHER PERSONNEL SERV	829,920	1,141,095	35,325	35,135	35,135	190
03	FRINGE BENEFITS	1,663,056	2,032,454	1,966,703	1,877,278	1,877,278	89,425
		<b>5,730,448</b>	<b>6,724,427</b>	<b>5,986,454</b>	<b>6,094,946</b>	<b>6,094,946</b>	<b>-108,492</b>
<b>01259 POLICE UNASSIGNED</b>							
01	PERSONNEL SERVICES	3,358,301	3,234,592	3,659,119	3,634,048	3,634,048	25,071
02	OTHER PERSONNEL SERV	1,626,971	1,280,697	48,727	44,002	44,002	4,725
03	FRINGE BENEFITS	1,375,155	1,458,904	1,236,075	1,191,273	1,191,273	44,802
		<b>6,360,427</b>	<b>5,974,192</b>	<b>4,943,921</b>	<b>4,869,323</b>	<b>4,869,323</b>	<b>74,598</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	194	195	3	1	0	POLICE OFFICER	13,239,618	14,449,571	13,607,359	-367,741
	15	15	3	0	0	POLICE DETECTIVE	1,156,096	1,145,344	1,152,359	3,737
	42	42	5	0	0	POLICE SERGEANT	3,304,350	3,304,350	3,304,350	0
	13	12	2	0	1	POLICE LIEUTENANT	1,176,173	1,176,174	1,085,712	90,461
	7	7	2	0	0	POLICE CAPTAIN	723,822	710,233	710,233	13,589
	8	8	0	0	0	DETENTION OFFICER PRE 6/09	330,168	330,168	330,168	0
	7	7	0	0	0	DETENTION OFFICER	265,544	265,678	265,678	-134
	0.5	0	0	0	0.5	STABLE ATTENDANT/PART TIME	19,500	0	0	19,500
<b>01251000</b>	<b>-5</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>ATTRITION</b>	<b>-655,433</b>	<b>0</b>	<b>-540,000</b>	<b>-115,433</b>
<b>POLICE PATROL</b>	<b>281.5</b>	<b>281</b>	<b>15</b>	<b>1</b>	<b>1.5</b>		<b>19,559,838</b>	<b>21,381,518</b>	<b>19,915,859</b>	<b>-356,021</b>
	1	1	0	0	0	TYPIST I (35 HOURS)	41,451	44,069	44,069	-2,618
	40	40	4	0	0	POLICE DETECTIVE	3,092,480	3,092,480	3,092,480	0
	6	6	3	0	0	POLICE SERGEANT	470,687	472,050	472,050	-1,363
	1	1	1	0	0	POLICE LIEUTENANT	90,476	85,426	85,426	5,050
	1	1	0	0	0	POLICE CAPTAIN	104,051	104,051	104,051	0
<b>01252000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>ASSISTANT CHIEF OF POLICE</b>	<b>116,050</b>	<b>116,050</b>	<b>116,050</b>	<b>0</b>
<b>POLICE DETECTIVE</b>	<b>50</b>	<b>50</b>	<b>9</b>	<b>0</b>	<b>0</b>		<b>3,915,195</b>	<b>3,914,126</b>	<b>3,914,126</b>	<b>1,069</b>
	1	1	0	0	0	DATA ANALYST	47,352	47,352	47,352	0
<b>01253000</b>	<b>12</b>	<b>12</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>POLICE OFFICER</b>	<b>749,682</b>	<b>795,342</b>	<b>795,342</b>	<b>-45,660</b>
<b>POLICE TRAFFIC</b>	<b>13</b>	<b>13</b>	<b>4</b>	<b>0</b>	<b>0</b>		<b>797,034</b>	<b>842,694</b>	<b>842,694</b>	<b>-45,660</b>
	1	1	0	0	0	DATA ANALYST	50,994	50,994	50,994	0
	11	11	6	0	0	POLICE OFFICER	715,591	748,301	748,301	-32,710
	2	2	0	0	0	POLICE DETECTIVE	154,624	154,624	154,624	0
	1	1	0	0	0	POLICE SERGEANT	78,675	78,675	78,675	0
	1	1	0	0	0	POLICE LIEUTENANT	90,476	90,476	90,476	0
<b>01254000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>ADMINISTRATIVE SECRETARY</b>	<b>48,768</b>	<b>48,768</b>	<b>48,768</b>	<b>0</b>
<b>POLICE NARCOTICS &amp; VICE</b>	<b>17</b>	<b>17</b>	<b>6</b>	<b>0</b>	<b>0</b>		<b>1,139,128</b>	<b>1,171,838</b>	<b>1,171,838</b>	<b>-32,710</b>
<b>01255000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>68,416</b>	<b>68,416</b>	<b>68,416</b>	<b>0</b>
<b>POLICE TRAINING</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>68,416</b>	<b>68,416</b>	<b>68,416</b>	<b>0</b>
	10	9	0	0	1	TYPIST I (35 HOURS)	424,811	380,745	380,745	44,066
	1	1	0	0	0	POLICE SERGEANT	78,675	78,675	78,675	0
<b>01256000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>CONSTITUENT SERVICES REP.</b>	<b>36,045</b>	<b>37,745</b>	<b>37,745</b>	<b>-1,700</b>
<b>POLICE RECORDS</b>	<b>12</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>1</b>		<b>539,531</b>	<b>497,165</b>	<b>497,165</b>	<b>42,366</b>
<b>01257000</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>POLICE SERGEANT</b>	<b>629,400</b>	<b>629,400</b>	<b>629,400</b>	<b>0</b>
<b>POLICE COMMUNICATIONS</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>629,400</b>	<b>629,400</b>	<b>629,400</b>	<b>0</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (CONT'D).

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2020			
							FY2019	FY2020	FY2020 Proposed	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	GARAGE CLERK	55,698	55,698	55,698	0
	1	1	1	0	0	ADMINISTRATIVE ASSISTANT	36,617	36,617	36,617	0
	47	47	4	0	0	POLICE OFFICER	2,901,423	3,078,752	3,078,752	-177,329
	2	2	1	0	0	POLICE SERGEANT	157,350	157,350	157,350	0
	2	2	0	0	0	POLICE LIEUTENANT	180,952	180,952	180,952	0
	3	3	0	0	0	ASSISTANT ANIMAL CONTROL OFFICER	142,744	137,747	137,747	4,997
	1	1	0	0	0	EQUIPMENT MECHANIC FOREMAN	67,611	70,342	70,342	-2,731
	1	1	0	0	0	ANIMAL CONTROL OFFICER	51,649	61,279	61,279	-9,630
	3	3	0	0	0	KENNELPERSON	107,581	114,883	114,883	-7,302
	1	1	0	0	0	MAINTAINER I (GRADE I)	40,471	41,280	41,280	-809
	2	2	0	0	0	FLEET MECHANIC	137,408	140,156	140,156	-2,748
	1	1	0	0	0	STABLE ATTENDANT	41,691	41,691	41,691	0
<b>01258000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>VICTIM ASSISTANCE COORDINATOR</b>	<b>63,231</b>	<b>65,786</b>	<b>65,786</b>	<b>-2,555</b>
<b>POLICE AUXILLIARY SERVICES</b>	<b>66</b>	<b>66</b>	<b>6</b>	<b>0</b>	<b>0</b>		<b>3,984,426</b>	<b>4,182,533</b>	<b>4,182,533</b>	<b>-198,107</b>
	1	1	0	0	0	CONSTITUENT SERVICES	43,221	44,967	44,967	-1,746
	1	3	3	2	0	ASSISTANT SPECIAL PROJECT MNGR	79,649	182,606	182,606	-102,957
	1	1	0	0	0	EXECUTIVE SECRETARY	69,106	74,673	74,673	-5,567
	1	1	0	0	0	ADMIN ASST TO BPD DEP CHF	59,722	62,134	62,134	-2,412
	2	2	0	0	0	TYPIST I (35 HOURS)	81,085	82,845	82,845	-1,760
	1	1	0	0	0	ACCOUNTING CLERK II (35 HOURS)	53,141	54,600	54,600	-1,459
	2	2	0	0	0	PAYROLL CLERK (35 HOURS)	116,542	116,542	116,542	0
	5	5	1	0	0	POLICE OFFICER	316,121	322,688	322,688	-6,567
	1	1	0	0	0	POLICE DETECTIVE	77,312	77,312	77,312	0
	8	8	2	0	0	POLICE SERGEANT	629,400	629,400	629,400	0
	4	4	0	0	0	POLICE LIEUTENANT	361,904	361,904	361,904	0
	2	1	0	0	1	POLICE CAPTAIN	208,102	104,051	104,051	104,051
	2	2	0	0	0	POLICE DEPUTY CHIEF	239,318	239,318	239,318	0
	1	1	0	0	0	CHIEF OF POLICE	145,428	151,304	151,304	-5,876
	0	0	0	0	0	SCHOOL CROSSING GUARD	900,000	900,000	900,000	0
	2	1	0	0	1	SPECIAL OFFICER	104,208	54,184	54,184	50,024
	1	1	0	0	0	ALARM ADMINISTRATOR	42,591	44,312	44,312	-1,721
	1	1	0	0	0	CRIME ANALYST	44,298	46,088	46,088	-1,790
<b>01259000</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>SECRETARIAL ASSISTANT</b>	<b>87,971</b>	<b>85,120</b>	<b>85,120</b>	<b>2,851</b>
<b>POLICE ASSIGNED</b>	<b>38</b>	<b>38</b>	<b>6</b>	<b>2</b>	<b>2</b>		<b>3,659,119</b>	<b>3,634,048</b>	<b>3,634,048</b>	<b>25,071</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>POLICE DEPARTMENT</b>								
911 calls received in Comm. Center (1)	115,706	124,825	117,812	55,181	155,566			
Non-911 calls received in Comm. Center	172,523	166,391	227,718	103,981	181,848			
Police Calls	118,807	122,711	117,443	61,489	117,964			
Total call volume	288,229	291,216	345,590	159,162	337,414			
<b>VIOLENT CRIME INDICATORS</b>								
Violent Crimes Reported	1,214	1,014	1,223	747	1,494			
Violent Crimes Cleared	385	323	395	240	480			
Property Crimes Reported	1,032	726	659	261	522			
Property Crimes Cleared	61	45	56	20	40			
<b>ARREST INDICATORS</b>								
Violent Crime Arrests (Adults)	318	288	358	194	388			
Violent Crime Arrests (Juvenile)	67	49	48	17	34			
Violent Crime Arrests (Total)	385	337	406	211	422			
Property Crime Arrests (Adults)	291	277	284	141	282			
Property Crime Arrests (Juvenile)	72	77	84	33	66			
Property Crime Arrests (Total)	363	354	368	174	348			
Drug Offenses (Adults)	278	265	425	186	372			
Drug Offenses (Juvenile)	26	13	18	7	14			
Drug Offenses (Total)	304	278	443	193	386			
All Other Crimes (Adults)	2,164	1,406	798	464	928			
All Other Crimes (Juvenile)	250	108	141	73	146			
All Other Crimes (Total)	2,414	1,514	939	537	1,074			
Total Arrests (Adult)	3,051	2,236	1,865	985	1,970			
Total Arrests (Juvenile)	415	247	291	130	260			
Total Arrests (Comprehensive)	3,466	2,483	2,156	1,115	2,230			
<b>TOTAL CRIME INDICATORS</b>								
Total Violent & Property Crimes Reported	2,246	1,740	1,882	1,008	2,016			
Total Violent & Property Crimes Cleared	446	368	451	260	520			
<b>TRAFFIC INCIDENT INDICATORS</b>								
Total Traffic Fatalities	6	9						
Number of Moving Violations Issued	9,275	8,058						
Number of DUI arrests	46	12						
<b>POLICE INDICATORS</b>								
Complaints against sworn personnel	144	146						

(1) Please note that due to the Public Safety Communications Center's taking over all dispatch function, the reported total call volume from 2010-2011 forward includes Fire dispatch calls as well.

## Core Values

**Professionalism** - We are committed to excellence in policing by recognizing the importance of training, personal effort, teamwork, technology and strong professional standards.

**Leadership** - We recognize that without leadership there is no direction. We are dedicated to promoting and mentoring leaders so that our community has the highest respect for our officers.

**Accountability** - We empower our employees to act with confidence and hold them responsible for their actions as well as their inactions.

**Transparency** – We are committed to being open and honest with the public at all times. We will also have a duty to protect informants and confidential information.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

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**Ethics** - We are committed to performing our work and engaging the community with the highest degree of honesty, integrity and professionalism.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

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1. Fully implement the ShotSpotter Technology
2. Department Re-organization
3. Increase Police staffing to 450 officers

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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1. State Accreditation Tier III
2. Reduce Crime and the Fear of Crime
3. Update police radios, firearms, ballistic vests and other outdated equipment

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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1. Using city-wide Fiber optics to increase police efficiency and speed of information
2. Create a Regional Firearms Training Facility
3. Getting a new building

FY 2018 – 2019 GOAL STATUS:

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1. Body Camera/Dash Camera Program – This program has been implemented. We had a successful Pilot Program and chose a vendor, Getac. All of the officers have been trained and using the equipment.
2. Go “Live” with Nexgen – The program has been successfully implemented joining the police, fire and emergency management altogether. All officers have been trained and the program went live in May 2018.
3. Establish greater transparency in the community – De-escalation training is complete all officers have been trained by the hired consultant.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT PROGRAM HIGHLIGHTS

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Diversity Training and Community Policing - are on-going most of the officers have been trained, however, this is an ongoing process and will continue. The dynamics of these topics are constantly changing; therefore, we train to the latest updates.

4. Implement another academy class of police officers – We had police recruit class #40 graduate in 2018 and a class of civilian detention officers completed. These two classes filled vacations that were created from retirements and separations from duty.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. ShotSpotter – We began the process for installing ShotSpotter in the City. This is a timely process that required research and planning. The project is currently ongoing and was recently turned on January 11, 2019.

2. The Department has completed the process of recruitment, testing and has hired a permanent Chief of Police.

3. The Department recently promoted 10 new sergeants that will fill the vacancies created by retirements.

4. Power DMS – The Department began using Power DMS for its management of policies and procedures. This combined with issuing officer’s city-owned cellphone allows each officer to have immediate access to Department policies and procedures.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01250 POLICE ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	11,262	1,918,814	0	0	0	0
	51099	CONTRACTED SALARIES	85,000	56,721	85,000	85,000	85,000	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	9,120	9,120	9,120	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>96,262</b>	<b>1,975,535</b>	<b>94,120</b>	<b>94,120</b>	<b>94,120</b>	<b>0</b>
	51102	ACTING PAY	0	0	75,000	75,000	75,000	0
	51106	REGULAR STRAIGHT OVERTIME	0	0	125,000	125,000	125,000	0
	51108	REGULAR 1.5 OVERTIME PAY	-419,202	-85,180	2,396,959	2,396,959	2,296,959	100,000
	51110	TEMP ACTING 1.5X OVERTIME	0	0	2,368	2,368	2,368	0
	51112	OUTSIDE PAY	0	-3,540	3,895,000	3,895,000	3,895,000	0
	51114	OUTSIDE OVERTIME 1.5X PAY	0	0	400,000	400,000	400,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	41,949	41,949	41,949	0
	51122	SHIFT 2 - 1.5X OVERTIME	8,300	0	1,421,932	1,421,932	1,421,932	0
	51124	SHIFT 2 - 2X OVERTIME	0	0	29,302	29,302	29,302	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	0	1,359,082	1,359,082	1,359,082	0
	51130	SHIFT 3 - 2X OVERTIME	0	0	23,408	23,408	23,408	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	0	0	435,485	435,485	435,485	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	135,000	135,000	135,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	66,680	66,680	66,680	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	800,040	800,040	800,040	0
	51320	COMP TIME PAYOUT RETIREMENT	0	0	325,000	325,000	325,000	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	1,050,000	1,050,000	1,050,000	0
	51324	LONGEVITY RETIREMENT	0	0	57,545	57,545	57,545	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>-410,902</b>	<b>-88,720</b>	<b>12,639,750</b>	<b>12,639,750</b>	<b>12,539,750</b>	<b>100,000</b>
	52254	H & H INDEMNITY - POLICE	542,400	605,000	605,000	605,000	605,000	0
	52274	WORKERS' COMP INDM - POLIC	864,425	1,213,000	1,293,000	1,293,000	1,293,000	0
	52360	MEDICARE	280	27,822	0	0	0	0
	52385	SOCIAL SECURITY	636	488	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	1,397	323,552	662,816	662,816	662,816	0
	52508	POLICE RELIEF PENSION FUND	2,000,500	1,850,000	1,691,270	1,891,000	1,850,000	-158,730
	52512	NORMAL COST- PENSION PLAN	11,252,713	11,650,000	10,990,402	13,300,000	12,750,000	-1,759,598
	52917	HEALTH INSURANCE CITY SHARE	342	88	0	0	0	0
	52918	MERS PENSION AMORTIZATION	1,692,451	858,500	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>16,355,144</b>	<b>16,528,450</b>	<b>15,242,488</b>	<b>17,751,816</b>	<b>17,160,816</b>	<b>-1,918,328</b>
	53050	PROPERTY RENTAL/LEASE	135,258	162,671	150,000	150,000	150,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	3,490	3,474	4,000	4,000	4,000	0
	53610	TRAINING SERVICES	62,219	45,592	45,000	45,000	45,000	0
	53705	ADVERTISING SERVICES	5,687	2,969	9,000	9,000	9,000	0
	53720	TELEPHONE SERVICES	7,097	3,413	4,000	5,000	5,000	-1,000
	53750	TRAVEL EXPENSES	2,791	138	3,000	3,000	3,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	111,736	121,732	110,000	110,000	110,000	0
	54010	AUTOMOTIVE PARTS	281,331	266,582	250,000	250,000	230,000	20,000
	54020	COMPUTER PARTS	0	3,392	5,000	5,000	5,000	0
	54510	AGRICULTURAL SUPPLIES	0	0	304	304	304	0
	54515	ANIMAL SUPPLIES	45,925	43,579	67,000	35,000	30,000	37,000
	54520	ANIMALS	0	0	2,500	2,500	2,500	0
	54530	AUTOMOTIVE SUPPLIES	16,964	9,076	10,000	10,000	10,000	0
	54535	TIRES & TUBES	83,652	85,669	95,000	75,000	75,000	20,000
	54540	BUILDING MATERIALS & SUPPLIE	3,188	5,263	6,451	59,901	6,451	0
	54545	CLEANING SUPPLIES	3,333	692	3,700	3,700	3,700	0
	54550	COMPUTER SOFTWARE	0	553,810	507,000	550,000	107,000	400,000
	54555	COMPUTER SUPPLIES	8,142	34,749	10,750	10,750	10,750	0
	54560	COMMUNICATION SUPPLIES	333,615	11,095	24,500	24,500	24,500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	4,392	5,612	6,000	6,000	6,000	0
	54615	GASOLINE	509,483	572,583	578,000	585,000	585,000	-7,000

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	54635	GASES AND EQUIPMENT	111	56	1,739	1,739	1,739	0
	54640	HARDWARE/TOOLS	15,491	9,122	15,500	15,500	15,500	0
	54655	LEATHER SUPPLIES	0	0	315	315	315	0
	54670	MEDICAL SUPPLIES	0	0	4,000	4,000	4,000	0
	54675	OFFICE SUPPLIES	76,118	70,764	75,000	85,000	75,000	0
	54685	PERSONAL PRODUCTS	0	0	153	153	153	0
	54695	PHOTOGRAPHIC SUPPLIES	1,614	794	1,767	1,767	1,767	0
	54700	PUBLICATIONS	6,980	2,133	7,000	7,000	7,000	0
	54705	SUBSCRIPTIONS	917	960	1,500	2,500	2,500	-1,000
	54720	PAPER AND PLASTIC SUPPLIES	0	403	750	750	750	0
	54745	UNIFORMS	48,399	38,312	48,000	48,000	48,000	0
	54755	TRAFFIC CONTROL PRODUCTS	0	0	1,500	1,500	1,500	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	8,818	10,057	10,000	10,000	10,000	0
	55045	VEHICLES	0	0	0	255,000	0	0
	55055	COMPUTER EQUIPMENT	13,028	13,792	15,000	135,000	15,000	0
	55145	EQUIPMENT RENTAL/LEASE	2,050	-4,924	0	0	0	0
	55150	OFFICE EQUIPMENT	4,809	0	7,500	7,500	7,500	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	37,255	44,155	44,000	34,000	34,000	10,000
	55160	PHOTOGRAPHIC EQUIPMENT	3,568	0	3,800	3,800	3,800	0
	55175	PUBLIC SAFETY EQUIPMENT	176,670	136,860	151,000	240,000	151,000	0
	55205	TRANSPORTATION EQUIPMENT	2,982	538	6,400	6,400	6,400	0
	55530	OFFICE FURNITURE	12,544	3,115	3,500	3,500	3,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>2,029,657</b>	<b>2,258,227</b>	<b>2,289,629</b>	<b>2,807,079</b>	<b>1,811,629</b>	<b>478,000</b>
	56030	VETERINARY SERVICES	78,160	106,498	85,000	50,000	40,000	45,000
	56035	TOWING SERVICES	12,804	10,690	17,000	17,000	17,000	0
	56045	BUILDING MAINTENANCE SERVICE	9,667	7,592	10,000	10,000	10,000	0
	56055	COMPUTER SERVICES	97,874	26,576	15,000	15,000	15,000	0
	56065	COMMUNICATION EQ MAINT SVCS	200,407	24,715	50,000	492,500	1,015,000	-965,000
	56075	EDUCATIONAL SERVICES	392	0	425	1,500	1,500	-1,075
	56115	HUMAN SERVICES	29,881	57,765	40,500	40,500	30,500	10,000
	56130	LEGAL SERVICES	30,354	851,523	45,000	45,000	45,000	0
	56155	MEDICAL SERVICES	0	2,640	18,000	30,000	23,000	-5,000
	56170	OTHER MAINTENANCE & REPAIR S	18,259	19,405	18,867	18,867	18,867	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	7,903	20,017	21,000	55,000	23,000	-2,000
	56180	OTHER SERVICES	176,860	79,727	64,000	64,000	64,000	0
	56190	FILM PROCESSING SERVICES	0	1,230	2,000	2,000	2,000	0
	56200	PRINTING/GRAPHIC SERVICES	1,559	3,932	5,000	5,000	5,000	0
	56205	PUBLIC SAFETY SERVICES	5,877	10,002	12,652	12,652	12,652	0
	56215	REFUSE SERVICES	1,246	472	1,888	1,888	1,888	0
	56225	SECURITY SERVICES	0	0	0	0	100,000	-100,000
	56240	TRANSPORTATION SERVICES	1,500	0	2,000	2,000	2,000	0
	56245	TESTING SERVICES	36,000	31,250	35,000	35,000	35,000	0
	59005	VEHICLE MAINTENANCE SERVICES	161,042	149,932	125,000	125,000	125,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>869,785</b>	<b>1,403,966</b>	<b>568,332</b>	<b>1,022,907</b>	<b>1,586,407</b>	<b>-1,018,075</b>
	53200	PRINCIPAL & INTEREST DEBT SERV	1,350,000	1,150,310	1,292,297	1,292,297	1,225,953	66,344
	53201	PRIN / INTEREST PENSION A	16,575,000	15,521,100	14,533,996	14,533,996	14,533,996	0
	53202	PRINCIPAL /INT PENSION MERS	0	0	2,409,760	2,409,760	2,409,760	0
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>17,925,000</b>	<b>16,671,410</b>	<b>18,236,053</b>	<b>18,236,053</b>	<b>18,169,709</b>	<b>66,344</b>
<b>01250</b>	<b>POLICE ADMINISTRATION</b>		<b>36,864,946</b>	<b>38,748,867</b>	<b>49,070,372</b>	<b>52,551,725</b>	<b>51,362,431</b>	<b>-2,292,059</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01251 PATROL</b>								
	51000	FULL TIME EARNED PAY	19,928,592	18,017,846	19,559,838	21,381,518	19,915,859	-356,021
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>19,928,592</b>	<b>18,017,846</b>	<b>19,559,838</b>	<b>21,381,518</b>	<b>19,915,859</b>	<b>-356,021</b>
	51102	ACTING PAY	74,057	98,303	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	2,621	2,667	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	1,464,094	1,656,227	0	0	0	0
	51112	OUTSIDE PAY	2,597,154	2,833,205	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	221,115	211,720	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	13,859	11,300	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	1,633,420	1,626,440	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	13,232	11,823	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	739,102	1,059,147	0	0	0	0
	51130	SHIFT 3 - 2X OVERTIME	8,921	11,138	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	124,010	119,708	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	103,746	107,049	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	20,771	21,026	20,590	20,590	25,000	-4,410
	51140	LONGEVITY PAY	304,263	323,275	302,100	300,375	300,375	1,725
	51156	UNUSED VACATION TIME PAYOUT	98,863	113,769	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	447,470	466,519	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	86,693	25,206	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	311,069	194,216	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>8,264,460</b>	<b>8,892,738</b>	<b>322,690</b>	<b>320,965</b>	<b>325,375</b>	<b>-2,685</b>
	52360	MEDICARE	348,045	359,466	266,723	283,332	271,896	-5,173
	52385	SOCIAL SECURITY	710	3,128	5,189	5,189	5,189	0
	52399	UNIFORM ALLOWANCE	243,700	244,450	266,400	247,900	247,900	18,500
	52504	MERF PENSION EMPLOYER CONT	3,851,487	4,462,004	3,371,254	4,236,799	4,063,582	-692,328
	52917	HEALTH INSURANCE CITY SHARE	5,851,256	6,011,378	5,903,004	5,535,867	5,232,212	670,792
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>10,295,198</b>	<b>11,080,425</b>	<b>9,812,570</b>	<b>10,309,087</b>	<b>9,820,779</b>	<b>-8,209</b>
<b>01251 PATROL</b>			<b>38,488,249</b>	<b>37,991,009</b>	<b>29,695,098</b>	<b>32,011,570</b>	<b>30,062,013</b>	<b>-366,915</b>
<b>01252 DETECTIVE</b>								
	51000	FULL TIME EARNED PAY	3,604,097	3,346,156	3,915,195	3,914,126	3,914,126	1,069
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>3,604,097</b>	<b>3,346,156</b>	<b>3,915,195</b>	<b>3,914,126</b>	<b>3,914,126</b>	<b>1,069</b>
	51106	REGULAR STRAIGHT OVERTIME	1,347	178	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	907,308	604,651	0	0	0	0
	51112	OUTSIDE PAY	77,273	76,680	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	5,270	6,495	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	1,198,231	897,060	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	358,505	241,109	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	17,018	15,293	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	2,112	2,280	0	0	0	0
	51140	LONGEVITY PAY	74,850	81,575	72,000	58,650	58,650	13,350
	51156	UNUSED VACATION TIME PAYOUT	37,225	46,125	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	150,286	134,136	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	31,178	106,927	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	105,902	317,625	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>2,966,505</b>	<b>2,530,133</b>	<b>72,000</b>	<b>58,650</b>	<b>58,650</b>	<b>13,350</b>
	52360	MEDICARE	81,729	70,248	46,769	49,970	49,970	-3,201
	52385	SOCIAL SECURITY	0	0	1,620	1,620	1,620	0
	52399	UNIFORM ALLOWANCE	42,675	40,700	46,250	44,400	44,400	1,850
	52504	MERF PENSION EMPLOYER CONT	958,883	913,260	638,098	634,350	634,350	3,748
	52917	HEALTH INSURANCE CITY SHARE	1,050,443	1,045,365	1,150,817	1,089,696	1,089,696	61,121
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>2,133,729</b>	<b>2,069,573</b>	<b>1,883,554</b>	<b>1,820,036</b>	<b>1,820,036</b>	<b>63,518</b>
<b>01252 DETECTIVE</b>			<b>8,704,332</b>	<b>7,945,862</b>	<b>5,870,749</b>	<b>5,792,812</b>	<b>5,792,812</b>	<b>77,937</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01253 TRAFFIC</b>								
	51000	FULL TIME EARNED PAY	591,582	590,654	797,034	842,694	842,694	-45,660
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>591,582</b>	<b>590,654</b>	<b>797,034</b>	<b>842,694</b>	<b>842,694</b>	<b>-45,660</b>
	51108	REGULAR 1.5 OVERTIME PAY	70,908	52,393	0	0	0	0
	51112	OUTSIDE PAY	74,991	136,908	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	7,684	10,164	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	59,334	56,913	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	6,870	13,839	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	3,835	7,448	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,404	2,700	0	0	0	0
	51140	LONGEVITY PAY	11,325	9,469	7,425	5,550	5,550	1,875
	51156	UNUSED VACATION TIME PAYOUT	2,631	2,631	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	16,272	6,109	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	15,350	56,863	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	56,676	105,254	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>327,281</b>	<b>460,692</b>	<b>7,425</b>	<b>5,550</b>	<b>5,550</b>	<b>1,875</b>
	52360	MEDICARE	8,475	11,722	8,511	10,116	10,116	-1,605
	52385	SOCIAL SECURITY	0	0	1,878	1,878	1,878	0
	52399	UNIFORM ALLOWANCE	9,900	11,100	11,100	11,100	11,100	0
	52504	MERF PENSION EMPLOYER CONT	124,880	147,815	133,837	172,953	172,953	-39,116
	52917	HEALTH INSURANCE CITY SHARE	261,446	253,966	222,239	219,701	219,701	2,538
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>404,701</b>	<b>424,603</b>	<b>377,565</b>	<b>415,748</b>	<b>415,748</b>	<b>-38,183</b>
<b>01253 TRAFFIC</b>			<b>1,323,563</b>	<b>1,475,948</b>	<b>1,182,024</b>	<b>1,263,992</b>	<b>1,263,992</b>	<b>-81,968</b>
<b>01254 NARCOTICS &amp; VICE</b>								
	51000	FULL TIME EARNED PAY	937,437	920,033	1,139,128	1,171,838	1,171,838	-32,710
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>937,437</b>	<b>920,033</b>	<b>1,139,128</b>	<b>1,171,838</b>	<b>1,171,838</b>	<b>-32,710</b>
	51102	ACTING PAY	26	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	68,356	59,607	0	0	0	0
	51112	OUTSIDE PAY	87,065	85,531	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	4,279	3,859	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	340,609	205,851	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	70,541	62,947	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	2,997	2,317	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	4,260	4,632	0	0	0	0
	51140	LONGEVITY PAY	18,150	25,231	19,350	14,400	14,400	4,950
	51156	UNUSED VACATION TIME PAYOUT	3,480	4,796	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	25,277	28,177	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	0	11,845	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	63,273	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>625,040</b>	<b>558,066</b>	<b>19,350</b>	<b>14,400</b>	<b>14,400</b>	<b>4,950</b>
	52360	MEDICARE	19,438	18,450	14,154	14,495	14,495	-341
	52385	SOCIAL SECURITY	0	0	114	114	114	0
	52399	UNIFORM ALLOWANCE	11,100	11,100	13,875	13,875	13,875	0
	52504	MERF PENSION EMPLOYER CONT	230,284	231,819	191,188	239,792	239,792	-48,604
	52917	HEALTH INSURANCE CITY SHARE	364,131	355,313	374,303	336,417	336,417	37,886
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>624,952</b>	<b>616,682</b>	<b>593,634</b>	<b>604,693</b>	<b>604,693</b>	<b>-11,059</b>
<b>01254 NARCOTICS &amp; VICE</b>			<b>2,187,429</b>	<b>2,094,781</b>	<b>1,752,112</b>	<b>1,790,931</b>	<b>1,790,931</b>	<b>-38,819</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01255 TRAINING</b>								
	51000	FULL TIME EARNED PAY	67,232	68,416	68,416	68,416	68,416	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>67,232</b>	<b>68,416</b>	<b>68,416</b>	<b>68,416</b>	<b>68,416</b>	<b>0</b>
	51108	REGULAR 1.5 OVERTIME PAY	154,986	88,852	0	0	0	0
	51112	OUTSIDE PAY	8,547	5,150	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	548	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	123,228	96,082	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	31,969	19,622	0	0	0	0
	51140	LONGEVITY PAY	2,325	2,400	2,475	2,550	2,550	-75
	51318	PERSONAL DAY PAYOUT RETIREMENT	3,598	3,598	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>325,201</b>	<b>215,704</b>	<b>2,475</b>	<b>2,550</b>	<b>2,550</b>	<b>-75</b>
	52360	MEDICARE	4,162	2,439	0	0	0	0
	52399	UNIFORM ALLOWANCE	925	925	925	925	925	0
	52504	MERF PENSION EMPLOYER CONT	58,932	48,092	12,002	14,719	14,719	-2,717
	52917	HEALTH INSURANCE CITY SHARE	23,368	25,877	23,069	25,917	25,917	-2,848
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>87,387</b>	<b>77,334</b>	<b>35,996</b>	<b>41,561</b>	<b>41,561</b>	<b>-5,565</b>
<b>01255 TRAINING</b>			<b>479,820</b>	<b>361,454</b>	<b>106,887</b>	<b>112,527</b>	<b>112,527</b>	<b>-5,640</b>
<b>01256 RECORDS</b>								
	51000	FULL TIME EARNED PAY	475,328	474,921	539,531	497,165	497,165	42,366
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>490,328</b>	<b>474,921</b>	<b>539,531</b>	<b>497,165</b>	<b>497,165</b>	<b>42,366</b>
	51106	REGULAR STRAIGHT OVERTIME	5,772	555	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	19,467	10,615	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	8,081	7,689	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	15,319	5,601	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	401	435	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	4,004	4,004	4,004	0
	51140	LONGEVITY PAY	9,225	8,700	9,000	7,575	7,575	1,425
	51156	UNUSED VACATION TIME PAYOU	3,629	3,175	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	4,138	4,138	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>66,031</b>	<b>40,908</b>	<b>13,004</b>	<b>11,579</b>	<b>11,579</b>	<b>1,425</b>
	52360	MEDICARE	6,615	5,881	6,267	5,775	5,775	492
	52385	SOCIAL SECURITY	1,996	0	1,517	1,514	1,514	3
	52399	UNIFORM ALLOWANCE	925	925	925	925	925	0
	52504	MERF PENSION EMPLOYER CONT	59,616	67,103	70,523	73,999	73,999	-3,476
	52917	HEALTH INSURANCE CITY SHARE	141,835	106,520	119,171	88,946	88,946	30,225
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>210,986</b>	<b>180,428</b>	<b>198,403</b>	<b>171,159</b>	<b>171,159</b>	<b>27,244</b>
<b>01256 RECORDS</b>			<b>767,346</b>	<b>696,258</b>	<b>750,938</b>	<b>679,903</b>	<b>679,903</b>	<b>71,035</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01257 COMMUNICATIONS</b>								
	51000	FULL TIME EARNED PAY	572,800	629,400	629,400	629,400	629,400	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>572,800</b>	<b>629,400</b>	<b>629,400</b>	<b>629,400</b>	<b>629,400</b>	<b>0</b>
	51102	ACTING PAY	259	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	12,544	33,200	0	0	0	0
	51112	OUTSIDE PAY	34,907	12,894	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	3,800	1,181	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	16,520	42,110	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	5,629	12,110	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	4,005	4,058	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	624	0	0	0	0	0
	51140	LONGEVITY PAY	8,550	9,150	9,300	10,350	10,350	-1,050
	51156	UNUSED VACATION TIME PAYOUT	1,816	6,052	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	12,069	13,104	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>100,723</b>	<b>133,859</b>	<b>9,300</b>	<b>10,350</b>	<b>10,350</b>	<b>-1,050</b>
	52360	MEDICARE	9,179	10,345	8,499	8,598	8,598	-99
	52399	UNIFORM ALLOWANCE	7,400	7,400	7,400	7,400	7,400	0
	52504	MERF PENSION EMPLOYER CONT	100,866	128,246	108,134	132,683	132,683	-24,549
	52917	HEALTH INSURANCE CITY SHARE	156,102	187,129	187,717	170,343	170,343	17,374
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>273,546</b>	<b>333,120</b>	<b>311,750</b>	<b>319,024</b>	<b>319,024</b>	<b>-7,274</b>
<b>01257 COMMUNICATIONS</b>			<b>947,068</b>	<b>1,096,379</b>	<b>950,450</b>	<b>958,774</b>	<b>958,774</b>	<b>-8,324</b>
<b>01258 AUXILIARY SERVICES</b>								
	51000	FULL TIME EARNED PAY	3,222,472	3,550,878	3,984,426	4,182,533	4,182,533	-198,107
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>3,237,472</b>	<b>3,550,878</b>	<b>3,984,426</b>	<b>4,182,533</b>	<b>4,182,533</b>	<b>-198,107</b>
	51102	ACTING PAY	601	1,194	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	10,774	11,149	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	223,021	200,760	0	0	0	0
	51112	OUTSIDE PAY	252,705	413,034	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	21,657	26,107	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	10,392	10,397	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	81,958	85,112	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	6,159	46,394	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	7,047	21,808	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	4,548	23,157	0	0	0	0
	51140	LONGEVITY PAY	50,053	42,340	35,325	35,135	35,135	190
	51156	UNUSED VACATION TIME PAYOUT	33,697	27,516	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	36,575	81,180	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	17,392	53,190	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	73,341	97,758	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>829,920</b>	<b>1,141,095</b>	<b>35,325</b>	<b>35,135</b>	<b>35,135</b>	<b>190</b>
	52360	MEDICARE	50,159	60,896	52,792	55,500	55,500	-2,708
	52385	SOCIAL SECURITY	2,141	0	3,699	1,579	1,579	2,120
	52399	UNIFORM ALLOWANCE	39,050	46,325	49,600	48,675	48,675	925
	52504	MERF PENSION EMPLOYER CONT	548,228	722,994	659,647	806,201	806,201	-146,554
	52917	HEALTH INSURANCE CITY SHARE	1,023,478	1,202,239	1,200,965	965,323	965,323	235,642
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,663,056</b>	<b>2,032,454</b>	<b>1,966,703</b>	<b>1,877,278</b>	<b>1,877,278</b>	<b>89,425</b>
<b>01258 AUXILIARY SERVICES</b>			<b>5,730,448</b>	<b>6,724,427</b>	<b>5,986,454</b>	<b>6,094,946</b>	<b>6,094,946</b>	<b>-108,492</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
POLICE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01259</b>	<b>POLICE UNASSIGNED</b>							
	51000	FULL TIME EARNED PAY	3,337,421	3,194,992	3,659,119	3,634,048	3,634,048	25,071
	51034	FT BONUS - CONTRACTUAL PAY	20,880	39,600	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>3,358,301</b>	<b>3,234,592</b>	<b>3,659,119</b>	<b>3,634,048</b>	<b>3,634,048</b>	<b>25,071</b>
	51102	ACTING PAY	299	45	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	68,043	67,569	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	480,579	422,770	0	0	0	0
	51112	OUTSIDE PAY	52,279	73,161	0	0	0	0
	51114	OUTSIDE OVERTIME 1.5X PAY	6,443	10,564	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	823	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	378,559	440,727	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	32,706	75,974	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	6,973	5,385	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	1,512	3,528	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	2,002	2,002	2,002	0
	51140	LONGEVITY PAY	50,700	48,900	46,725	42,000	42,000	4,725
	51156	UNUSED VACATION TIME PAYOUT	55,495	51,528	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	85,458	80,545	0	0	0	0
	51320	COMP TIME PAYOUT RETIREMENT	154,803	0	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	252,299	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,626,971</b>	<b>1,280,697</b>	<b>48,727</b>	<b>44,002</b>	<b>44,002</b>	<b>4,725</b>
	52360	MEDICARE	57,840	56,982	45,191	44,686	44,686	505
	52385	SOCIAL SECURITY	44,920	45,629	14,377	19,362	19,362	-4,985
	52399	UNIFORM ALLOWANCE	34,825	34,725	26,625	23,050	23,050	3,575
	52504	MERF PENSION EMPLOYER CONT	531,979	585,547	436,901	463,445	463,445	-26,544
	52917	HEALTH INSURANCE CITY SHARE	705,592	736,022	712,981	640,730	640,730	72,251
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,375,155</b>	<b>1,458,904</b>	<b>1,236,075</b>	<b>1,191,273</b>	<b>1,191,273</b>	<b>44,802</b>
<b>01259</b>	<b>POLICE UNASSIGNED</b>		<b>6,360,427</b>	<b>5,974,192</b>	<b>4,943,921</b>	<b>4,869,323</b>	<b>4,869,323</b>	<b>74,598</b>

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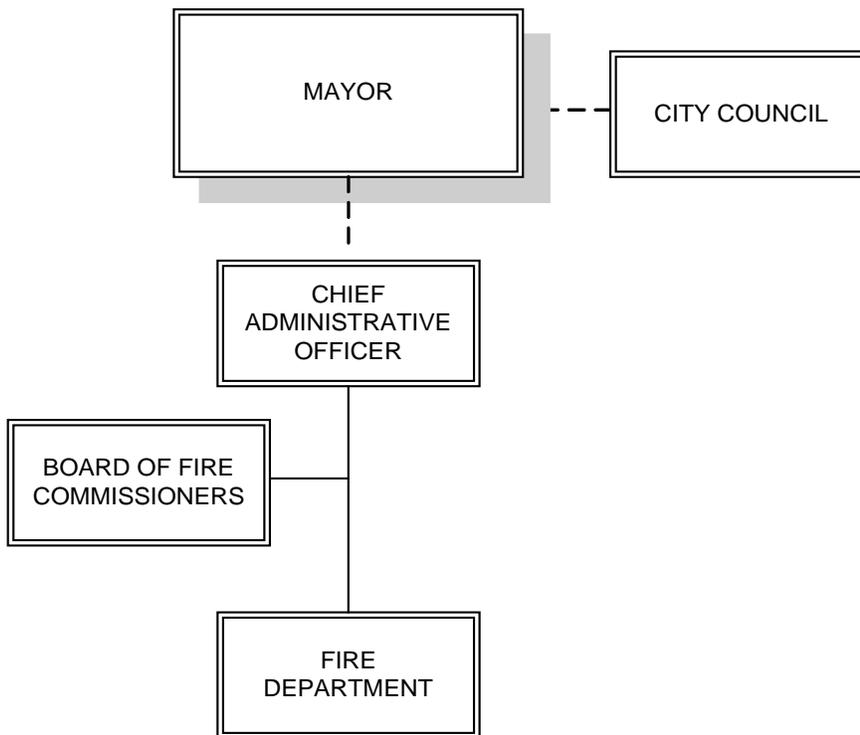
PUBLIC SAFETY DIVISIONS  
FIRE DEPARTMENT

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MISSION STATEMENT

The Mission of the Bridgeport Fire Department is to protect the lives and property of those living, working and visiting the City of Bridgeport by providing safe, timely, and professional emergency services, fire and safety education, and code enforcement.

Emergencies to which the Bridgeport Fire Department responds shall include fires, rescues, medicals, and environmental disasters, both natural and human-caused.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

Richard Thode  
*Fire Chief*

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01260</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>						
41594	ROOMING HOUSE PERMIT	3,640	3,765	5,000	5,000	4,000	-1,000
41595	SITE ASSESSMENT PERMIT	250	1,025	400	400	400	0
41596	TANKINSTALLATION-COMMERCIALPER	4,590	905	850	850	850	0
41597	TANKINSTALLATION-RESIDENTIALPE	60	0	4,000	4,000	200	-3,800
41598	TRUCK - HAZMAT PERMIT	30	0	500	500	200	-300
41599	VENDOR PERMIT	475	870	850	850	850	0
41600	96/17 HOOD SYSTEM PERMIT	10,265	10,570	14,000	14,000	10,000	-4,000
41601	FIRE RESCUE BILLING	34,713	46,731	20,000	20,000	30,000	10,000
41604	FIRE HYDRANT USE PERMITS	0	0	150	150	150	0
41593	PUBLIC HALL PERMIT	460	690	600	600	600	0
41309	FLOOR PLAN REVIEW	18,104	57,550	40,000	40,000	45,000	5,000
41603	FIREWATCH REIMBURSEMENT	81,740	68,587	80,000	80,000	70,000	-10,000
41359	ALARM REGISTRATION FEE	0	0	1,000	1,000	250	-750
41591	HOTEL PERMIT	230	115	150	150	150	0
41589	FOAM GENERATOR LICENSE	0	1,000	500	500	500	0
41588	FLAMMABLE LIQUID LICENSE	25,702	26,365	30,000	30,000	25,000	-5,000
41587	DRY CLEANER PERMIT	460	345	150	150	350	200
41586	DAY CARE - GROUP PERMIT	0	0	800	800	200	-600
41585	DAY CARE PERMIT	5,045	4,985	4,200	4,200	4,700	500
41584	CARNIVAL PERMIT	0	0	150	150	150	0
41583	BLASTING PERMIT	240	80	300	300	300	0
41538	COPIES	25,140	713	850	850	850	0
41592	LIQUOR PERMIT	16,630	17,065	7,000	7,000	15,000	8,000
41408	FIRE INSPECTIONS	2,049	5,737	2,600	2,600	2,600	0
<b>01260</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>	<b>229,822</b>	<b>247,098</b>	<b>214,050</b>	<b>214,050</b>	<b>212,300</b>	<b>-1,750</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01260 FIRE DEPARTMENT ADMINISTRATION</b>							
01	PERSONNEL SERVICES	126,334	149,953	204,294	209,806	209,806	-5,512
02	OTHER PERSONNEL SERV	6,353	27,059	5,524,300	6,349,300	5,525,300	-1,000
03	FRINGE BENEFITS	7,129,537	6,442,403	6,181,759	7,190,811	6,934,682	-752,923
04	OPERATIONAL EXPENSES	949,240	958,002	932,653	1,124,653	1,051,653	-119,000
05	SPECIAL SERVICES	583,655	1,752,668	625,485	645,485	645,485	-20,000
06	OTHER FINANCING USES	15,970,845	15,269,059	15,654,723	15,654,723	15,615,872	38,851
		<b>24,765,964</b>	<b>24,599,144</b>	<b>29,123,214</b>	<b>31,174,778</b>	<b>29,982,798</b>	<b>-859,584</b>
<b>01261 FIRE ENGINE 1</b>							
01	PERSONNEL SERVICES	1,119,328	1,134,185	1,286,690	1,441,863	1,383,409	-96,719
02	OTHER PERSONNEL SERV	552,962	395,649	182,100	183,900	183,900	-1,800
03	FRINGE BENEFITS	630,047	664,242	636,614	734,308	699,833	-63,219
		<b>2,302,337</b>	<b>2,194,075</b>	<b>2,105,404</b>	<b>2,360,071</b>	<b>2,267,142</b>	<b>-161,738</b>
<b>01263 FIRE LADDER 5</b>							
01	PERSONNEL SERVICES	1,112,753	1,153,971	1,320,456	1,394,609	1,394,609	-74,153
02	OTHER PERSONNEL SERV	488,731	490,229	18,250	15,425	15,425	2,825
03	FRINGE BENEFITS	612,540	604,444	604,625	565,744	565,744	38,881
		<b>2,214,025</b>	<b>2,248,645</b>	<b>1,943,331</b>	<b>1,975,778</b>	<b>1,975,778</b>	<b>-32,447</b>
<b>01264 FIRE RESCUE 5</b>							
01	PERSONNEL SERVICES	1,424,996	1,392,153	1,518,155	1,537,706	1,537,706	-19,551
02	OTHER PERSONNEL SERV	601,097	455,735	30,975	27,400	27,400	3,575
03	FRINGE BENEFITS	936,036	842,803	818,028	815,017	815,017	3,011
		<b>2,962,129</b>	<b>2,690,691</b>	<b>2,367,158</b>	<b>2,380,123</b>	<b>2,380,123</b>	<b>-12,965</b>
<b>01265 FIRE ENGINE 3</b>							
01	PERSONNEL SERVICES	1,237,938	1,102,215	1,346,420	1,509,146	1,450,692	-104,272
02	OTHER PERSONNEL SERV	448,932	397,135	75,100	75,625	75,625	-525
03	FRINGE BENEFITS	677,113	608,395	670,779	689,868	676,897	-6,118
		<b>2,363,983</b>	<b>2,107,745</b>	<b>2,092,299</b>	<b>2,274,639</b>	<b>2,203,214</b>	<b>-110,915</b>
<b>01266 FIRE ENGINE 4</b>							
01	PERSONNEL SERVICES	1,153,378	1,040,381	1,170,537	1,258,596	1,258,596	-88,059
02	OTHER PERSONNEL SERV	541,033	355,391	16,750	16,525	22,000	-5,250
03	FRINGE BENEFITS	648,189	606,080	606,335	614,746	614,746	-8,411
		<b>2,342,600</b>	<b>2,001,853</b>	<b>1,793,622</b>	<b>1,889,867</b>	<b>1,895,342</b>	<b>-101,720</b>
<b>01267 FIRE ENGINE 7</b>							
01	PERSONNEL SERVICES	839,902	928,109	986,437	1,015,423	1,015,423	-28,986
02	OTHER PERSONNEL SERV	409,705	326,235	16,750	17,800	18,300	-1,550
03	FRINGE BENEFITS	573,672	496,265	442,438	489,207	489,207	-46,769
		<b>1,823,279</b>	<b>1,750,609</b>	<b>1,445,625</b>	<b>1,522,430</b>	<b>1,522,930</b>	<b>-77,305</b>
<b>01268 FIRE LADDER 11</b>							
01	PERSONNEL SERVICES	1,238,424	1,246,524	1,455,704	1,527,130	1,527,130	-71,426
02	OTHER PERSONNEL SERV	647,955	489,040	27,525	24,600	24,600	2,925
03	FRINGE BENEFITS	664,533	721,354	718,082	686,230	686,230	31,852
		<b>2,550,912</b>	<b>2,456,918</b>	<b>2,201,311</b>	<b>2,237,960</b>	<b>2,237,960</b>	<b>-36,649</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01269 FIRE ENGINE 6</b>							
01	PERSONNEL SERVICES	1,356,226	1,331,833	1,591,366	1,578,010	1,502,334	89,032
02	OTHER PERSONNEL SERV	690,034	512,570	21,475	19,225	19,225	2,250
03	FRINGE BENEFITS	780,760	785,759	820,582	644,160	643,062	177,520
		<b>2,827,020</b>	<b>2,630,162</b>	<b>2,433,423</b>	<b>2,241,395</b>	<b>2,164,621</b>	<b>268,802</b>
<b>01270 FIRE LADDER 6</b>							
01	PERSONNEL SERVICES	1,023,729	1,039,379	1,241,363	1,262,952	1,262,952	-21,589
02	OTHER PERSONNEL SERV	508,710	396,262	21,200	21,800	21,800	-600
03	FRINGE BENEFITS	638,528	640,128	642,062	600,159	600,159	41,903
		<b>2,170,967</b>	<b>2,075,768</b>	<b>1,904,625</b>	<b>1,884,911</b>	<b>1,884,911</b>	<b>19,714</b>
<b>01271 FIRE ENGINE 10</b>							
01	PERSONNEL SERVICES	1,208,021	1,032,230	1,154,844	1,159,491	1,159,491	-4,647
02	OTHER PERSONNEL SERV	472,247	361,747	16,125	14,850	20,075	-3,950
03	FRINGE BENEFITS	576,839	557,328	516,521	515,554	515,554	967
		<b>2,257,107</b>	<b>1,951,305</b>	<b>1,687,490</b>	<b>1,689,895</b>	<b>1,695,120</b>	<b>-7,630</b>
<b>01272 FIRE LADDER 10</b>							
01	PERSONNEL SERVICES	1,194,421	1,110,448	1,453,791	1,462,426	1,462,426	-8,635
02	OTHER PERSONNEL SERV	571,148	421,653	21,300	21,825	21,825	-525
03	FRINGE BENEFITS	652,825	640,680	762,637	697,219	697,219	65,418
		<b>2,418,394</b>	<b>2,172,781</b>	<b>2,237,728</b>	<b>2,181,470</b>	<b>2,181,470</b>	<b>56,258</b>
<b>01273 FIRE ENGINE 12</b>							
01	PERSONNEL SERVICES	1,131,872	1,087,889	1,287,975	1,302,758	1,302,758	-14,783
02	OTHER PERSONNEL SERV	600,055	466,706	23,750	22,725	22,725	1,025
03	FRINGE BENEFITS	651,783	673,088	697,109	596,471	596,471	100,638
		<b>2,383,710</b>	<b>2,227,684</b>	<b>2,008,834</b>	<b>1,921,954</b>	<b>1,921,954</b>	<b>86,880</b>
<b>01274 FIRE ENGINE 15</b>							
01	PERSONNEL SERVICES	1,061,387	1,054,282	1,174,617	1,176,437	1,176,437	-1,820
02	OTHER PERSONNEL SERV	537,559	390,839	24,550	22,075	22,075	2,475
03	FRINGE BENEFITS	650,567	652,577	612,776	519,111	519,111	93,665
		<b>2,249,513</b>	<b>2,097,698</b>	<b>1,811,943</b>	<b>1,717,623</b>	<b>1,717,623</b>	<b>94,320</b>
<b>01275 FIRE ENGINE 16</b>							
01	PERSONNEL SERVICES	1,147,048	1,148,537	1,343,445	1,358,637	1,358,637	-15,192
02	OTHER PERSONNEL SERV	539,145	446,890	26,600	24,925	24,925	1,675
03	FRINGE BENEFITS	685,282	692,564	640,301	605,240	605,240	35,061
		<b>2,371,475</b>	<b>2,287,991</b>	<b>2,010,346</b>	<b>1,988,802</b>	<b>1,988,802</b>	<b>21,544</b>
<b>01276 FIRE UNASSIGNED</b>							
01	PERSONNEL SERVICES	3,665,632	4,006,226	4,559,479	4,843,941	4,750,840	-191,361
02	OTHER PERSONNEL SERV	1,246,614	1,133,453	72,575	69,775	69,775	2,800
03	FRINGE BENEFITS	1,772,046	1,929,877	1,935,796	1,980,168	1,938,005	-2,209
		<b>6,684,292</b>	<b>7,069,556</b>	<b>6,567,850</b>	<b>6,893,884</b>	<b>6,758,620</b>	<b>-190,770</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2020			
							FY2019	FY2020	FY2020 Proposed	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	FIRE FIGHTER	55,910	58,454	58,454	-2,544
01260000	2	2	0	0	0	FIRE EQUIPMENT MECHANIC CIVILI	148,384	151,352	151,352	-2,968
FIRE ADMINISTRATION	3	3	0	0	0		204,294	209,806	209,806	-5,512
	10	10	0	1	0	FIRE FIGHTER	660,558	803,208	744,754	-84,196
	4	4	0	0	0	PUMPER ENGINEER	296,768	302,704	302,704	-5,936
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
01261000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE ENGINE 1	18	18	0	1	0		1,286,690	1,441,863	1,383,409	-96,719
	14	14	1	0	0	FIRE FIGHTER	911,729	977,708	977,708	-65,979
	4	4	1	0	0	FIRE LIEUTENANT	317,452	323,800	323,800	-6,348
01263000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE LADDER 5	19	19	2	0	0		1,320,456	1,394,609	1,394,609	-74,153
	11	11	1	0	0	FIRE FIGHTER	738,468	745,393	745,393	-6,925
	5	5	0	0	0	PUMPER ENGINEER	370,960	375,412	375,412	-4,452
	4	4	0	0	0	FIRE LIEUTENANT	317,452	323,800	323,800	-6,348
01264000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE RESCUE 5	21	21	1	0	0		1,518,155	1,537,706	1,537,706	-19,551
	9	9	0	0	0	FIRE FIGHTER	568,705	707,791	649,337	-80,632
	5	5	0	0	0	PUMPER ENGINEER	367,340	378,380	378,380	-11,040
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
	1	1	0	0	0	FIRE CAPTAIN	89,049	93,101	93,101	-4,052
01265000	1	1	0	0	0	FIRE INSPECTOR	83,237	87,024	87,024	-3,787
FIRE ENGINE 3	19	19	0	0	0		1,346,420	1,509,146	1,450,692	-104,272
	8	8	0	0	0	FIRE FIGHTER	546,215	549,825	549,825	-3,610
	4	5	0	1	0	PUMPER ENGINEER	294,958	372,820	372,820	-77,862
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
01266000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE ENGINE 4	16	17	0	1	0		1,170,537	1,258,596	1,258,596	-88,059
	9	9	0	0	0	FIRE FIGHTER	589,862	609,070	609,070	-19,208
	2	2	0	0	0	PUMPER ENGINEER	146,574	151,352	151,352	-4,778
	2	2	0	0	0	FIRE LIEUTENANT	158,726	161,900	161,900	-3,174
01267000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE ENGINE 7	14	14	0	0	0		986,437	1,015,423	1,015,423	-28,986
	17	17	2	0	0	FIRE FIGHTER	1,126,340	1,191,179	1,191,179	-64,839
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
01268000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE LADDER 11	21	21	2	0	0		1,455,704	1,527,130	1,527,130	-71,426
	12	12	0	0	0	FIRE FIGHTER	823,107	782,729	782,729	40,378
	5	4	0	0	1	PUMPER ENGINEER	363,971	378,380	302,704	61,267
	4	4	1	0	0	FIRE LIEUTENANT	313,013	323,800	323,800	-10,787
01269000	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
FIRE ENGINE 6	22	21	1	0	1		1,591,366	1,578,010	1,502,334	89,032

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

PERSONNEL SUMMARY (Cont'd)

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2020			
							FY2019 Modified Budget	FY2020 Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	9	9	0	0	0	FIRE FIGHTER	598,759	590,438	590,438	8,321
	3	3	0	0	0	PUMPER ENGINEER	220,766	227,028	227,028	-6,262
	2	2	0	0	0	FIRE LIEUTENANT	158,726	161,900	161,900	-3,174
	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
<b>01271000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>FIRE INSPECTOR</b>	<b>85,318</b>	<b>87,024</b>	<b>87,024</b>	<b>-1,706</b>
<b>FIRE ENGINE 10</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,154,844</b>	<b>1,159,491</b>	<b>1,159,491</b>	<b>-4,647</b>
	16	16	0	0	0	FIRE FIGHTER	1,045,064	1,045,525	1,045,525	-461
	4	4	0	0	0	FIRE LIEUTENANT	317,452	323,800	323,800	-6,348
<b>01272000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>FIRE CAPTAIN</b>	<b>91,275</b>	<b>93,101</b>	<b>93,101</b>	<b>-1,826</b>
<b>FIRE LADDER 10</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,453,791</b>	<b>1,462,426</b>	<b>1,462,426</b>	<b>-8,635</b>
	10	10	0	0	0	FIRE FIGHTER	663,653	665,587	665,587	-1,934
	4	4	0	0	0	PUMPER ENGINEER	294,958	301,220	301,220	-6,262
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
<b>01273000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>FIRE CAPTAIN</b>	<b>91,275</b>	<b>93,101</b>	<b>93,101</b>	<b>-1,826</b>
<b>FIRE ENGINE 12</b>	<b>18</b>	<b>18</b>	<b>1</b>	<b>0</b>	<b>0</b>		<b>1,287,975</b>	<b>1,302,758</b>	<b>1,302,758</b>	<b>-14,783</b>
	8	8	0	0	0	FIRE FIGHTER	550,421	539,266	539,266	11,155
	4	4	0	0	0	PUMPER ENGINEER	296,768	301,220	301,220	-4,452
	3	3	0	0	0	FIRE LIEUTENANT	236,153	242,850	242,850	-6,697
<b>01274000</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>FIRE CAPTAIN</b>	<b>91,275</b>	<b>93,101</b>	<b>93,101</b>	<b>-1,826</b>
<b>FIRE ENGINE 15</b>	<b>16</b>	<b>16</b>	<b>1</b>	<b>0</b>	<b>0</b>		<b>1,174,617</b>	<b>1,176,437</b>	<b>1,176,437</b>	<b>-1,820</b>
	8	8	0	0	0	FIRE FIGHTER	550,421	551,205	551,205	-784
	4	4	0	0	0	PUMPER ENGINEER	294,958	302,704	302,704	-7,746
	3	3	0	0	0	FIRE LIEUTENANT	238,089	242,850	242,850	-4,761
	1	1	0	0	0	FIRE CAPTAIN	91,275	93,101	93,101	-1,826
	1	1	0	0	0	FIRE EQUIPMENT MECHANIC	77,427	75,676	75,676	1,751
<b>01275000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>ASSISTANT SUPERINTENDENT OF M/</b>	<b>91,275</b>	<b>93,101</b>	<b>93,101</b>	<b>-1,826</b>
<b>FIRE ENGINE 16</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,343,445</b>	<b>1,358,637</b>	<b>1,358,637</b>	<b>-15,192</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 FIRE DEPARTMENT BUDGET DETAIL

ORG/CODE/DEPARTMENT						POSITION TITLE	FY 2020			
	FTE 2019	FTE 2020	VAC	NEW	UNF.		FY2019 Modified Budget	FY2020 Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	DATABASE ADMINISTRATOR	65,610	68,260	68,260	-2,650
	1	1	0	0	0	ASSISTANT SPECIAL PROJECT MNGR	53,803	55,977	55,977	-2,174
	1	1	0	0	0	EXECUTIVE SECRETARY	59,147	64,824	64,824	-5,677
	7	7	0	0	0	FIRE FIGHTER	404,473	458,605	458,605	-54,132
	1	1	0	0	0	PUMPER ENGINEER	74,192	75,676	75,676	-1,484
	12	12	0	0	0	FIRE LIEUTENANT	950,420	969,813	969,813	-19,393
	4	4	0	0	0	FIRE CAPTAIN	365,100	465,505	372,404	-7,304
	10	10	1	0	0	FIRE ASSISTANT CHIEF	1,044,500	1,051,960	1,051,960	-7,460
	2	2	0	0	0	FIRE DEPUTY CHIEF	224,298	233,360	233,360	-9,062
	1	1	0	0	0	FIRE DEPUTY MARSHALL	112,834	115,091	115,091	-2,257
	1	1	0	0	0	FIRE CHIEF	145,428	151,304	151,304	-5,876
	1	1	0	0	0	SUPERINTENDENT OF MAINTENANC	104,962	104,962	104,962	0
	2	2	0	0	0	FIRE SENIOR INSPECTOR	193,845	195,807	195,807	-1,962
	6	7	0	1	0	FIRE INSPECTOR	511,908	593,528	593,528	-81,620
	1	1	0	0	0	FIRE MARSHALL	117,758	116,680	116,680	1,078
	1	1	1	0	0	MAINTAINER I (GRADE I)	40,868	32,256	32,256	8,612
01276000	1	1	0	0	0	CUSTODIAN I	40,333	40,333	40,333	0
FIRE UNASSIGNED	53	54	2	1	0		4,509,479	4,793,941	4,700,840	-191,361

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
**FIRE DEPARTMENT** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH ESTIMATED 2018-2019	2018-2019
<b>FIRE DEPARTMENT</b>							
Number of Fire Stations	8	8	8	8	8	8	8
Number of First Responder Stations	8	8	8	8	8	8	8
Number of Ladder Trucks	4	4	4	4	4	4	4
Number of Standby/Reserve Trucks	2	2	2	2	2	2	2
Number of Pumper Trucks/Engines	9	9	9	9	9	9	9
Number of Standby Pumper Trucks/Engines	3	4	4	4	4	4	4
Minimum staffing per truck	4	4	4	4	4	4	4
Number of Quints/combo equipment	1	1	1	1	1	1	1
Number of budgeted employees	288	297	297	296	305	305	305
<b>REVENUE</b>							
Firewatch	\$58,132	\$114,104	\$88,443	\$81,740	\$68,587	\$34,770	\$69,540
Insurance Reimbursement	\$38,462	\$14,810	\$23,631	\$34,713	\$46,731	\$18,510	\$37,020
Permits & Inspection fees	\$60,864	\$67,848	\$75,057	\$113,369	\$131,780	\$73,638	\$135,000
Total Revenue Generated	\$157,458	\$196,762	\$187,131	\$229,822	\$247,098	\$126,918	\$241,560
<b>FIRE INCIDENTS</b>							
Residential Fire Incidents	183	195	216	234	422	105	210
Commercial/Industrial Fire Incidents	20	33	22	22	49	10	15
Fire Incidents involving Non-Structures	357	337	404	338	603	132	300
TOTAL FIRE INCIDENTS	743	565	642	600	1074	247	525
Non-fire Incidents requiring response	15,214	16,174	17,171	17,890	16,883	9,644	19,288
False Alarms	2,056	2,379	2,259	2,263	2,510	1,517	3,000
Arson Incidents in structure	5	6	6	5	14	6	12
Total Arson Incidents in non-structure	6	17	15	12	13	4	8
TOTAL ARSON INCIDENTS	11	23	21	17	27	10	20
Arson Arrests	0	5	4	0	1	0	1
<b>STAFF INJURY DETAIL</b>							
Personnel Deaths	0	0	0	0	0	0	0
Injuries with time lost	6	9	46	5	25	20	30
Injuries with no time lost	6	13	16	4	11	13	20
TOTAL INJURIES	12	22	62	7	36	33	50
<b>RESPONSE TIME/EMS</b>							
Calls responded to within 4 minutes	59%	50%	32%	33%	72%	62%	75%
Basic Life Support Responder Incidents	9,236	9,980	5,511	11,662	11,742	6,370	12,740
<b>FIRE INSPECTIONS &amp; PREVENTION</b>							
Residential Structures Inspected	467	391	591	371	317	372	500
Commercial Structures Inspected	438	222	561	292	297	141	300
Industrial Structures Inspected	9	18	12	15	3	6	10
Total Structures Inspected	914	631	1,164	1,886	2,746	1,632	3,000
Inspections carried out by fire suppression	3,360	3,360	3,495	3,356	3,356	1,678	3,356
Smoke detectors installed	4,485	4,117	3,725	4,000	2,505	1,290	2,580

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

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**1. Implement New Inspection and Survey Software**

This new Inspection and Survey software offers increased productivity and collaboration between the Fire Prevention Bureau and the Operations Division. The product will be implemented using the established address point layer built through COB GIS.

**2. Implementation Permitting, Licensing and Inspection Software**

This project has moved from the planning stage and will be implemented to increase workflow and efficiency in permitting, licensing, and inspection workflow for the Fire Prevention Bureau. This implementation will also integrate with current accounting software within the COB.

**3. Firefighter Safety**

Firefighter Safety is a continuous short-term goal. Our organization strives to implement policy and techniques to increase our members health and wellness both on and off the job.

**4. Finalize Active Assailant SOP and Begin Training with Bridgeport Police**

A draft procedure has been written and is being reviewed by Bridgeport Fire staff, Bridgeport Police staff, and the Emergency Management staff. Our goal is to provide the appropriate level of care to victims of Active Assailant incidents while protecting our personnel and our response partners. Training within the Fire Department in conjunction with Bridgeport Police is a priority.

**5. Finalize the Implementation of Fleet Management Software**

Fleet management software is being launched in the Fire Maintenance Division. Data input is in progress and the members are utilizing the software. Fuel tracking will be implemented into the Operations Division for FY 2020.

**6. Conduct Five Year Goal Planning Committee Meeting**

This year the City of Bridgeport implemented the changes to Budgetary Goal Structure. The command staff in conjunction with Local 834 and various members of the Department of all ranks will conduct planning meetings to develop short and long-term goals.

**7. Entry level and Promotional Examinations**

The establishment of an entry level hiring list will continue with expected space to hire recruits in August of 2019. Also, our department will work with Civil Service to conduct promotional exams for Lieutenant and Pumper Engineer.

**8. Professional Development for Department Members**

Offer and support programs geared towards professional development at all levels. These programs include State of Connecticut Certifications Courses, Leadership and Management Courses to ensure that members are able to use the technology provided by the department.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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**1. Review Standard Operating Procedures**

The review will include ensuring that each section is complying with all National regulations (OSHA) meeting the consensus standards, COB established policy and complies with the Collective Bargaining Agreement.

**2. Firefighter Safety**

The department will continue to research and implement changes necessary to keep our membership health. This goal includes implementing measures to educate, prevent and identify cancer related illnesses affecting the profession of firefighting. Also, along with this we will build on the Peer Fitness program that was instituted over the past year.

**3. Complete audit of Fire Inspection and High Hazard Preplan Data**

The Fire Prevention Bureau in partnership with the Operations Division will conduct an audit of all Target Hazards. The results of this audit will be used to generate system to update and create pre-plan more comprehensive pre-plan data.

**4. Increase the gathering and availability of High Hazard Preplan Data**

Upon the completion of the audit a schedule will be introduced to gather the data to be placed into pre-plans for the Operations Division. The Administration will work with our current technology vendors to ensure that the information is accessible in our mobile platforms.

**5. Community Outreach EMS programs**

The Fire Department does a great job with community outreach focusing on fire prevention. We should expand the scope of our outreach to market our EMS abilities including community EMS programs in both English and Spanish.

**6. Fire Training Facility Merger**

Currently the Fire Department has two small training facilities and the goal would be to collocate these facilities to create a singular location where the department can train. Once the facilities are merged, expansion to the location would be planned to increase the basic and technical use of the location.

**7. Expansion of Technical Rescue and Support Operations**

The Fire Department is responsible for all rescue operations that occur within the COB. This requires training, equipment and support for the potentially difficult operations.

**8. Transition from EMR to EMT**

The Fire Department currently operates at the lowest level of medical training that is available under CT OEMS. Increasing our level of training will allow for our members to operate at a higher level and potentially help more of our constituents. Planning will be the first step in determining the direction due to cost and scheduling.

**FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):**

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**1. Firefighter Safety**

Our number one goal will always be firefighter safety. As an organization we will develop strategies and implement training programs to enhance firefighter safety and survival. Safety is both an individual and team responsibility. Leaders, Supervisors and employees must take an active role in their personal safety and the safety of their crews.

**2. Education and Training**

A well trained and educated workforce is essential to an effective fire department. As a Department we value education and training and will encourage and provide training opportunities to our personnel.

**3. Prevention and Preparedness**

The Office of Emergency Management (OEM) will provide a comprehensive and integrated emergency management system that coordinates community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural and manmade hazards that may impact our city.

**FY 2018 – 2019 GOAL STATUS:**

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- 1) Apply for an Assistance to Firefighters grant with the hopes of being awarded grants for Personal Protective Equipment and Rescue Equipment. All submissions have been completed and our department is awaiting notification.

***6 MONTH STATUS: Applications to the AFG were denied.***

- 2) Conduct multiple Promotional Exams for the ranks of: Assistant Chief, Fire Captain and Fire Inspector.

***6 MONTH STATUS: All promotional exams have been given and the promotional list are either established and promotions have been made.***

- 3) Continue with our aggressive replacement of retirees from the current entry level list that expires August of 2018. Plan and prepare a recruitment drive for an Entry Level Exam.  
**6 MONTH STATUS: *Recruitment has begun with an Entrance Exam planned for late spring 2019.***
  
- 4) Continue to promote and market our smoke alarm program, this year our department will pilot the introduction of a dual functioning alarm. (Smoke and Carbon Monoxide).  
**6 MONTH STATUS: *The program is still very successful with smoke alarms being installed nearly every day. In April 2019 dual functioning alarms will be introduced as part of the program.***
  
- 5) Further develop our Officers through the introduction of Leadership Training, Management Skills and Decision-Making Development.  
**6 MONTH STATUS: *Currently conducting quarterly training to increase Leadership and Management Skills.***
  
- 6) Build a defined training and development program for the Fire Maintenance Division.  
**6 MONTH STATUS: *Programs are in the development stage by the respective Division Managers.***
  
- 7) Increase the manpower of the Fire Prevention Bureau with 6 new Fire Inspectors and ensure the Prevention Bureau is successfully using a mobile technology to increase efficiency.  
**6 MONTH STATUS: *Due to budgetary constraints the positions were not funded.***
  
- 8) Ensure the cooperation and involvement of the Fire Prevention Bureau in the streamlining of city agencies as they relate to technology.  
**6 MONTH STATUS: *The planning stage of software implementation is ending, and software launch is scheduled for FY 2020.***
  
- 9) Finish the implementation of Nexgen CAD software and ensure all support products are functional.  
**6 MONTH STATUS: *Nexgen is up and functional. The product has proved to be very successful for our organization, although minor bugs still exist and are being worked on with the Department members and the vendor.***
  
- 10) Introduce RFID technology for the tracking of equipment and ensure that the information is translated to the proper RMS.  
**6 MONTH STATUS: *This goal was placed on hold until the Fleet Management Software is up and running. We will look at this goal in the future depending on our needs.***
  
- 11) Work with the Mayor's Office to continue to develop the Fire Department section of the webpage to assist constituents in finding informational needs from our organization.  
**6 MONTH STATUS: *The webpage has been built and is functioning. Updates are made on an as needed basis in collaboration between the Office of the Mayor and the Office of the Fire Chief.***

12) Support the Fire Prevention Bureau with specialized training to create a more efficient and effective workflow.

6 MONTH STATUS: ***This goal is in progress in conjunction with the Office of the Mayor. Software solutions have been looked at and an implementation plan is in development.***

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2019
						Requested Budget	Mayor Proposed Budget	Proposed Vs Budget
<b>01260 FIRE DEPARTMENT ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	126,334	149,953	204,294	209,806	209,806	-5,512
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>126,334</b>	<b>149,953</b>	<b>204,294</b>	<b>209,806</b>	<b>209,806</b>	<b>-5,512</b>
	51106	REGULAR STRAIGHT OVERTIME	0	0	4,000	4,000	4,000	0
	51108	REGULAR 1.5 OVERTIME PAY	1,941	14,770	3,550,000	4,375,000	3,550,000	0
	51110	TEMP ACTING 1.5X OVERTIME	0	0	3,800	3,800	3,800	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	1,500	1,500	1,500	0
	51118	STAND-BY PAY	3,510	10,620	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	70,000	70,000	70,000	0
	51126	FIREWATCH OVERTIME	0	0	85,000	85,000	85,000	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	63	231	625,000	625,000	625,000	0
	51141	EMT CERTIFICATE PAY	0	325	0	0	1,000	-1,000
	51318	PERSONAL DAY PAYOUT RETIREMENT	839	1,114	1,100,000	1,100,000	1,100,000	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	0	50,000	50,000	50,000	0
	51324	LONGEVITY RETIREMENT	0	0	35,000	35,000	35,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>6,353</b>	<b>27,059</b>	<b>5,524,300</b>	<b>6,349,300</b>	<b>5,525,300</b>	<b>-1,000</b>
	52256	H & H INDEMNITY FIRE	668,400	668,400	668,400	668,400	668,400	0
	52268	WORKERS' COMP INDM - FIRE	515,700	587,000	587,000	587,000	587,000	0
	52360	MEDICARE	1,830	2,450	2,801	2,881	2,881	-80
	52399	UNIFORM ALLOWANCE	1,850	0	850	850	850	0
	52504	MERF PENSION EMPLOYER CONT	19,998	30,471	34,588	43,513	43,513	-8,925
	52510	FIRE PENSION FUND	302,100	180,000	56,129	156,129	128,000	-71,871
	52514	NORMAL COST- PENSION PLAN	4,693,000	4,900,000	4,796,172	5,700,000	5,472,000	-675,828
	52917	HEALTH INSURANCE CITY SHARE	25,704	34,953	35,819	32,038	32,038	3,781
	52918	MERS PENSION AMORTIZATION	900,955	39,130	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>7,129,537</b>	<b>6,442,403</b>	<b>6,181,759</b>	<b>7,190,811</b>	<b>6,934,682</b>	<b>-752,923</b>
	53435	PROPERTY INSURANCE	1,619	3,050	2,500	2,500	2,500	0
	53605	MEMBERSHIP/REGISTRATION FEES	5,098	4,007	5,138	5,138	5,138	0
	53610	TRAINING SERVICES	152,524	148,494	77,000	258,000	185,000	-108,000
	53720	TELEPHONE SERVICES	55,661	669	1,000	1,000	1,000	0
	53750	TRAVEL EXPENSES	407	0	0	0	0	0
	53905	EMP TUITION AND/OR TRAVEL REIM	16,937	25,254	62,000	49,000	49,000	13,000
	54010	AUTOMOTIVE PARTS	79,738	80,829	85,000	85,000	85,000	0
	54530	AUTOMOTIVE SUPPLIES	4,577	5,577	8,250	5,250	5,250	3,000
	54535	TIRES & TUBES	48,820	42,590	47,000	50,000	50,000	-3,000
	54545	CLEANING SUPPLIES	9,554	10,008	8,088	8,088	8,088	0
	54555	COMPUTER SUPPLIES	4,848	5,820	6,800	8,000	8,000	-1,200
	54560	COMMUNICATION SUPPLIES	21,755	39,473	29,853	39,853	39,853	-10,000
	54580	SCHOOL SUPPLIES	0	0	5	5	5	0
	54595	MEETING/WORKSHOP/CATERING FOOD	1,853	1,585	3,500	3,500	3,500	0
	54610	DIESEL	70,427	95,179	90,000	96,000	96,000	-6,000
	54615	GASOLINE	24,031	36,657	40,000	40,000	40,000	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	54635	GASES AND EQUIPMENT	8,131	6,457	8,500	8,500	8,500	0
	54640	HARDWARE/TOOLS	9,169	9,668	9,683	9,683	9,683	0
	54670	MEDICAL SUPPLIES	12,936	16,963	17,000	25,000	25,000	-8,000
	54675	OFFICE SUPPLIES	15,644	15,754	15,757	15,757	15,757	0
	54680	OTHER SUPPLIES	1,501	1,481	1,513	1,513	1,513	0
	54695	PHOTOGRAPHIC SUPPLIES	479	60	75	75	75	0
	54700	PUBLICATIONS	2,947	464	5,068	5,068	5,068	0
	54705	SUBSCRIPTIONS	440	602	2,066	866	866	1,200
	54720	PAPER AND PLASTIC SUPPLIES	0	0	3	3	3	0
	54740	TEXTILE SUPPLIES	0	284	591	591	591	0
	54745	UNIFORMS	20,221	19,997	20,020	20,020	20,020	0
	54750	TRANSPORTATION SUPPLIES	0	52	203	203	203	0
	54755	TRAFFIC CONTROL PRODUCTS	75	0	80	80	80	0
	54770	SALE OF SURPLUS/OBSOLETE ITE	-120	-514	-1,039	-1,039	-1,039	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	1,849	7,917	2,000	2,000	2,000	0
	55050	CLEANING EQUIPMENT	1,517	2,169	1,656	1,656	1,656	0
	55055	COMPUTER EQUIPMENT	1,366	2,658	2,662	2,662	2,662	0
	55075	SCHOOL EQUIPMENT	0	0	12	12	12	0
	55080	ELECTRICAL EQUIPMENT	872	2,229	2,460	2,460	2,460	0
	55095	FOOD SERVICE EQUIPMENT	434	8,230	7,784	7,784	7,784	0
	55110	HVAC EQUIPMENT	0	0	325	325	325	0
	55120	LANDSCAPING EQUIPMENT	725	781	800	800	800	0
	55135	MEDICAL EQUIPMENT	7,788	5,189	6,160	6,160	6,160	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	7,357	4,115	8,257	8,257	8,257	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	61	61	61	0
	55175	PUBLIC SAFETY EQUIPMENT	353,881	349,811	350,000	350,000	350,000	0
	55210	TESTING EQUIPMENT	0	0	360	360	360	0
	55215	WELDING EQUIPMENT	87	231	250	250	250	0
	55510	OTHER FURNITURE	1,768	1,997	1,812	1,812	1,812	0
	55530	OFFICE FURNITURE	2,327	2,215	2,400	2,400	2,400	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>949,240</b>	<b>958,002</b>	<b>932,653</b>	<b>1,124,653</b>	<b>1,051,653</b>	<b>-119,000</b>
	56035	TOWING SERVICES	821	1,051	1,763	1,763	1,763	0
	56055	COMPUTER SERVICES	68,167	30,039	50,000	70,000	70,000	-20,000
	56060	CONSTRUCTION SERVICES	37,069	113,358	70,000	70,000	70,000	0
	56065	COMMUNICATION EQ MAINT SVCS	52,536	62,158	45,000	45,000	45,000	0
	56115	HUMAN SERVICES	128,583	29,700	132,033	132,033	132,033	0
	56130	LEGAL SERVICES	918	1,250,728	3,000	3,000	3,000	0
	56140	LAUNDRY SERVICES	3,647	3,867	4,500	4,500	4,500	0
	56155	MEDICAL SERVICES	24,221	8,664	19,536	24,536	24,536	-5,000
	56170	OTHER MAINTENANCE & REPAIR S	50,619	23,205	45,327	40,327	40,327	5,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,045	5,709	8,455	8,455	8,455	0
	56180	OTHER SERVICES	890	547	2,000	2,000	2,000	0
	56190	FILM PROCESSING SERVICES	0	35	35	35	35	0
	56205	PUBLIC SAFETY SERVICES	143,427	148,232	153,930	154,000	154,000	-70
	56245	TESTING SERVICES	6,650	8,148	8,000	8,000	8,000	0
	56250	TRAVEL SERVICES	847	0	918	848	848	70
	59005	VEHICLE MAINTENANCE SERVICES	63,215	67,230	80,988	80,988	80,988	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>583,655</b>	<b>1,752,668</b>	<b>625,485</b>	<b>645,485</b>	<b>645,485</b>	<b>-20,000</b>
	53200	PRINCIPAL & INTEREST DEBT SERV	220,845	520,502	639,258	639,258	600,407	38,851
	53201	PRIN / INTEREST PENSION A	15,750,000	14,748,556	13,810,585	13,810,585	13,810,585	0
	53202	PRINCIPAL /INT PENSION MERS	0	0	1,204,880	1,204,880	1,204,880	0
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>15,970,845</b>	<b>15,269,059</b>	<b>15,654,723</b>	<b>15,654,723</b>	<b>15,615,872</b>	<b>38,851</b>
<b>01260</b>	<b>FIRE DEPARTMENT ADMINISTRATION</b>		<b>24,765,964</b>	<b>24,599,144</b>	<b>29,123,214</b>	<b>31,174,778</b>	<b>29,982,798</b>	<b>-859,584</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY2020	FY2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget	
<b>01261</b>	<b>FIRE ENGINE 1</b>								
	51000	FULL TIME EARNED PAY	1,119,328	1,134,185	1,286,690	1,441,863	1,383,409		-96,719
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,119,328</b>	<b>1,134,185</b>	<b>1,286,690</b>	<b>1,441,863</b>	<b>1,383,409</b>		<b>-96,719</b>
	51102	ACTING PAY	2,871	4,586	160,000	160,000	160,000		0
	51108	REGULAR 1.5 OVERTIME PAY	355,583	246,867	0	0	0		0
	51126	FIREWATCH OVERTIME	3,114	3,797	0	0	0		0
	51134	TEMP SHIFT 2 DIFFERENTIAL	35,479	37,426	0	0	0		0
	51140	LONGEVITY PAY	20,100	21,150	21,450	23,250	23,250		-1,800
	51141	EMT CERTIFICATE PAY	5,200	5,850	650	650	650		0
	51318	PERSONAL DAY PAYOUT RETIREMENT	130,615	64,942	0	0	0		0
	51322	HOLIDAY PAYOUT RETIREMENT	0	11,031	0	0	0		0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>552,962</b>	<b>395,649</b>	<b>182,100</b>	<b>183,900</b>	<b>183,900</b>		<b>-1,800</b>
	52360	MEDICARE	22,942	21,196	17,273	19,420	18,717		-1,444
	52385	SOCIAL SECURITY	0	0	53	53	53		0
	52399	UNIFORM ALLOWANCE	16,300	14,525	15,375	17,000	17,000		-1,625
	52504	MERF PENSION EMPLOYER CONT	251,069	262,363	221,578	303,998	291,875		-70,297
	52917	HEALTH INSURANCE CITY SHARE	339,736	366,158	382,335	393,837	372,188		10,147
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>630,047</b>	<b>664,242</b>	<b>636,614</b>	<b>734,308</b>	<b>699,833</b>		<b>-63,219</b>
<b>01261</b>	<b>FIRE ENGINE 1</b>		<b>2,302,337</b>	<b>2,194,075</b>	<b>2,105,404</b>	<b>2,360,071</b>	<b>2,267,142</b>		<b>-161,738</b>
<b>01263</b>	<b>FIRE LADDER 5</b>								
	51000	FULL TIME EARNED PAY	1,112,753	1,153,971	1,320,456	1,394,609	1,394,609		-74,153
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,112,753</b>	<b>1,153,971</b>	<b>1,320,456</b>	<b>1,394,609</b>	<b>1,394,609</b>		<b>-74,153</b>
	51102	ACTING PAY	22,374	19,813	0	0	0		0
	51108	REGULAR 1.5 OVERTIME PAY	278,776	316,238	0	0	0		0
	51126	FIREWATCH OVERTIME	1,443	2,024	0	0	0		0
	51134	TEMP SHIFT 2 DIFFERENTIAL	32,308	40,656	0	0	0		0
	51140	LONGEVITY PAY	15,825	18,900	16,950	14,775	14,775		2,175
	51141	EMT CERTIFICATE PAY	5,200	7,150	1,300	650	650		650
	51318	PERSONAL DAY PAYOUT RETIREMENT	132,805	77,370	0	0	0		0
	51322	HOLIDAY PAYOUT RETIREMENT	0	8,078	0	0	0		0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>488,731</b>	<b>490,229</b>	<b>18,250</b>	<b>15,425</b>	<b>15,425</b>		<b>2,825</b>
	52360	MEDICARE	22,399	22,870	17,823	19,331	19,331		-1,508
	52385	SOCIAL SECURITY	0	0	3,243	3,243	3,243		0
	52399	UNIFORM ALLOWANCE	19,000	18,500	18,700	17,000	17,000		1,700
	52504	MERF PENSION EMPLOYER CONT	240,419	277,003	226,645	275,587	275,587		-48,942
	52917	HEALTH INSURANCE CITY SHARE	330,723	286,071	338,214	250,583	250,583		87,631
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>612,540</b>	<b>604,444</b>	<b>604,625</b>	<b>565,744</b>	<b>565,744</b>		<b>38,881</b>
<b>01263</b>	<b>FIRE LADDER 5</b>		<b>2,214,025</b>	<b>2,248,645</b>	<b>1,943,331</b>	<b>1,975,778</b>	<b>1,975,778</b>		<b>-32,447</b>
<b>01264</b>	<b>FIRE RESCUE 5</b>								
	51000	FULL TIME EARNED PAY	1,424,996	1,392,153	1,518,155	1,537,706	1,537,706		-19,551
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,424,996</b>	<b>1,392,153</b>	<b>1,518,155</b>	<b>1,537,706</b>	<b>1,537,706</b>		<b>-19,551</b>
	51102	ACTING PAY	4,156	4,859	0	0	0		0
	51108	REGULAR 1.5 OVERTIME PAY	359,248	267,710	0	0	0		0
	51126	FIREWATCH OVERTIME	1,017	1,659	0	0	0		0
	51134	TEMP SHIFT 2 DIFFERENTIAL	43,526	46,260	0	0	0		0
	51140	LONGEVITY PAY	29,175	34,125	30,000	27,075	27,075		2,925
	51141	EMT CERTIFICATE PAY	6,500	6,500	975	325	325		650
	51318	PERSONAL DAY PAYOUT RETIREMENT	157,474	80,845	0	0	0		0
	51322	HOLIDAY PAYOUT RETIREMENT	0	13,778	0	0	0		0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>601,097</b>	<b>455,735</b>	<b>30,975</b>	<b>27,400</b>	<b>27,400</b>		<b>3,575</b>
	52360	MEDICARE	27,610	24,846	20,183	20,695	20,695		-512
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686		0
	52399	UNIFORM ALLOWANCE	18,000	18,075	19,625	17,925	17,925		1,700
	52504	MERF PENSION EMPLOYER CONT	304,141	310,515	262,269	324,602	324,602		-62,333
	52917	HEALTH INSURANCE CITY SHARE	586,285	489,367	513,265	449,109	449,109		64,156
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>936,036</b>	<b>842,803</b>	<b>818,028</b>	<b>815,017</b>	<b>815,017</b>		<b>3,011</b>
<b>01264</b>	<b>FIRE RESCUE 5</b>		<b>2,962,129</b>	<b>2,690,691</b>	<b>2,367,158</b>	<b>2,380,123</b>	<b>2,380,123</b>		<b>-12,965</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2019
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01265</b>	<b>FIRE ENGINE 3</b>							
	51000	FULL TIME EARNED PAY	1,237,938	1,102,215	1,346,420	1,509,146	1,450,692	-104,272
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,237,938</b>	<b>1,102,215</b>	<b>1,346,420</b>	<b>1,509,146</b>	<b>1,450,692</b>	<b>-104,272</b>
	51102	ACTING PAY	1,646	2,541	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	300,244	275,744	0	0	0	0
	51118	STAND-BY PAY	0	0	56,000	56,000	56,000	0
	51126	FIREWATCH OVERTIME	1,249	3,061	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	29,443	34,841	0	0	0	0
	51140	LONGEVITY PAY	16,260	17,175	17,475	18,975	18,975	-1,500
	51141	EMT CERTIFICATE PAY	4,550	6,500	1,625	650	650	975
	51318	PERSONAL DAY PAYOUT RETIREMENT	93,566	46,898	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	1,974	10,375	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>448,932</b>	<b>397,135</b>	<b>75,100</b>	<b>75,625</b>	<b>75,625</b>	<b>-525</b>
	52360	MEDICARE	20,437	20,662	17,971	20,823	19,975	-2,004
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	17,375	15,100	17,150	18,000	18,000	-850
	52504	MERF PENSION EMPLOYER CONT	221,780	252,083	231,184	317,068	304,945	-73,761
	52917	HEALTH INSURANCE CITY SHARE	417,521	320,549	401,788	331,291	331,291	70,497
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>677,113</b>	<b>608,395</b>	<b>670,779</b>	<b>689,868</b>	<b>676,897</b>	<b>-6,118</b>
<b>01265</b>	<b>FIRE ENGINE 3</b>		<b>2,363,983</b>	<b>2,107,745</b>	<b>2,092,299</b>	<b>2,274,639</b>	<b>2,203,214</b>	<b>-110,915</b>
<b>01266</b>	<b>FIRE ENGINE 4</b>							
	51000	FULL TIME EARNED PAY	1,153,378	1,040,381	1,170,537	1,258,596	1,258,596	-88,059
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,153,378</b>	<b>1,040,381</b>	<b>1,170,537</b>	<b>1,258,596</b>	<b>1,258,596</b>	<b>-88,059</b>
	51102	ACTING PAY	4,762	4,028	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	334,416	224,162	0	0	0	0
	51118	STAND-BY PAY	270	0	0	0	0	0
	51126	FIREWATCH OVERTIME	5,696	7,863	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	31,935	31,091	0	0	0	0
	51140	LONGEVITY PAY	19,425	16,050	16,425	16,200	16,200	225
	51141	EMT CERTIFICATE PAY	5,200	5,850	325	325	5,800	-5,475
	51318	PERSONAL DAY PAYOUT RETIREMENT	134,299	56,600	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,030	9,748	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>541,033</b>	<b>355,391</b>	<b>16,750</b>	<b>16,525</b>	<b>22,000</b>	<b>-5,250</b>
	52360	MEDICARE	22,451	18,921	15,547	17,090	17,090	-1,543
	52385	SOCIAL SECURITY	0	0	2,640	2,640	2,640	0
	52399	UNIFORM ALLOWANCE	13,675	14,600	13,750	14,525	14,525	-775
	52504	MERF PENSION EMPLOYER CONT	244,671	234,654	201,007	264,394	264,394	-63,387
	52917	HEALTH INSURANCE CITY SHARE	367,393	337,906	373,391	316,097	316,097	57,294
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>648,189</b>	<b>606,080</b>	<b>606,335</b>	<b>614,746</b>	<b>614,746</b>	<b>-8,411</b>
<b>01266</b>	<b>FIRE ENGINE 4</b>		<b>2,342,600</b>	<b>2,001,853</b>	<b>1,793,622</b>	<b>1,889,867</b>	<b>1,895,342</b>	<b>-101,720</b>
<b>01267</b>	<b>FIRE ENGINE 7</b>							
	51000	FULL TIME EARNED PAY	839,902	928,109	986,437	1,015,423	1,015,423	-28,986
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>839,902</b>	<b>928,109</b>	<b>986,437</b>	<b>1,015,423</b>	<b>1,015,423</b>	<b>-28,986</b>
	51102	ACTING PAY	1,203	2,564	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	263,230	205,422	0	0	0	0
	51126	FIREWATCH OVERTIME	767	2,067	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	27,296	33,891	0	0	0	0
	51140	LONGEVITY PAY	15,900	12,600	12,750	13,800	13,800	-1,050
	51141	EMT CERTIFICATE PAY	3,900	4,550	4,000	4,000	4,500	-500
	51318	PERSONAL DAY PAYOUT RETIREMENT	91,606	57,858	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,804	7,283	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>409,705</b>	<b>326,235</b>	<b>16,750</b>	<b>17,800</b>	<b>18,300</b>	<b>-1,550</b>
	52360	MEDICARE	17,398	17,284	13,454	13,996	13,996	-542
	52399	UNIFORM ALLOWANCE	11,200	11,975	11,975	11,900	11,900	75
	52504	MERF PENSION EMPLOYER CONT	186,755	211,127	169,162	213,462	213,462	-44,300
	52917	HEALTH INSURANCE CITY SHARE	358,319	255,879	247,847	249,849	249,849	-2,002
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>573,672</b>	<b>496,265</b>	<b>442,438</b>	<b>489,207</b>	<b>489,207</b>	<b>-46,769</b>
<b>01267</b>	<b>FIRE ENGINE 7</b>		<b>1,823,279</b>	<b>1,750,609</b>	<b>1,445,625</b>	<b>1,522,430</b>	<b>1,522,930</b>	<b>-77,305</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2019
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01268</b>	<b>FIRE LADDER 11</b>							
	51000	FULL TIME EARNED PAY	1,238,424	1,246,524	1,455,704	1,527,130	1,527,130	-71,426
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,238,424</b>	<b>1,246,524</b>	<b>1,455,704</b>	<b>1,527,130</b>	<b>1,527,130</b>	<b>-71,426</b>
	51102	ACTING PAY	17,637	16,761	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	415,205	294,290	0	0	0	0
	51126	FIREWATCH OVERTIME	1,999	3,892	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	37,041	43,156	0	0	0	0
	51140	LONGEVITY PAY	23,100	26,400	26,550	23,625	23,625	2,925
	51141	EMT CERTIFICATE PAY	4,875	6,175	975	975	975	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	148,098	87,676	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	10,690	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>647,955</b>	<b>489,040</b>	<b>27,525</b>	<b>24,600</b>	<b>24,600</b>	<b>2,925</b>
	52360	MEDICARE	26,207	23,688	19,529	20,942	20,942	-1,413
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	19,850	16,150	17,850	18,700	18,700	-850
	52504	MERF PENSION EMPLOYER CONT	283,331	292,021	251,114	302,452	302,452	-51,338
	52917	HEALTH INSURANCE CITY SHARE	335,144	389,495	429,483	344,030	344,030	85,453
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>664,533</b>	<b>721,354</b>	<b>718,082</b>	<b>686,230</b>	<b>686,230</b>	<b>31,852</b>
<b>01268</b>	<b>FIRE LADDER 11</b>		<b>2,550,912</b>	<b>2,456,918</b>	<b>2,201,311</b>	<b>2,237,960</b>	<b>2,237,960</b>	<b>-36,649</b>
<b>01269</b>	<b>FIRE ENGINE 6</b>							
	51000	FULL TIME EARNED PAY	1,356,226	1,331,833	1,591,366	1,578,010	1,502,334	89,032
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,356,226</b>	<b>1,331,833</b>	<b>1,591,366</b>	<b>1,578,010</b>	<b>1,502,334</b>	<b>89,032</b>
	51102	ACTING PAY	1,450	3,558	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	441,997	354,284	0	0	0	0
	51126	FIREWATCH OVERTIME	2,697	2,255	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	39,572	42,626	0	0	0	0
	51140	LONGEVITY PAY	27,375	20,775	21,150	17,925	17,925	3,225
	51141	EMT CERTIFICATE PAY	6,175	7,475	325	1,300	1,300	-975
	51318	PERSONAL DAY PAYOUT RETIREMENT	164,486	70,068	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	6,280	11,529	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>690,034</b>	<b>512,570</b>	<b>21,475</b>	<b>19,225</b>	<b>19,225</b>	<b>2,250</b>
	52360	MEDICARE	27,987	25,045	20,990	21,795	20,697	293
	52385	SOCIAL SECURITY	0	0	3,536	3,536	3,536	0
	52399	UNIFORM ALLOWANCE	17,000	19,200	17,000	20,625	20,625	-3,625
	52504	MERF PENSION EMPLOYER CONT	306,104	310,305	273,055	282,885	282,885	-9,830
	52917	HEALTH INSURANCE CITY SHARE	429,669	431,209	506,001	315,319	315,319	190,682
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>780,760</b>	<b>785,759</b>	<b>820,582</b>	<b>644,160</b>	<b>643,062</b>	<b>177,520</b>
<b>01269</b>	<b>FIRE ENGINE 6</b>		<b>2,827,020</b>	<b>2,630,162</b>	<b>2,433,423</b>	<b>2,241,395</b>	<b>2,164,621</b>	<b>268,802</b>
<b>01270</b>	<b>FIRE LADDER 6</b>							
	51000	FULL TIME EARNED PAY	1,023,729	1,039,379	1,241,363	1,262,952	1,262,952	-21,589
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,023,729</b>	<b>1,039,379</b>	<b>1,241,363</b>	<b>1,262,952</b>	<b>1,262,952</b>	<b>-21,589</b>
	51102	ACTING PAY	19,047	12,689	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	299,914	244,790	0	0	0	0
	51118	STAND-BY PAY	315	2,610	0	0	0	0
	51126	FIREWATCH OVERTIME	5,345	4,084	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	29,459	29,761	0	0	0	0
	51140	LONGEVITY PAY	19,950	20,925	19,575	21,150	21,150	-1,575
	51141	EMT CERTIFICATE PAY	4,550	6,175	1,625	650	650	975
	51318	PERSONAL DAY PAYOUT RETIREMENT	130,130	67,414	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	7,813	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>508,710</b>	<b>396,262</b>	<b>21,200</b>	<b>21,800</b>	<b>21,800</b>	<b>-600</b>
	52360	MEDICARE	20,969	19,712	16,482	17,330	17,330	-848
	52385	SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399	UNIFORM ALLOWANCE	17,875	14,675	16,225	16,150	16,150	75
	52504	MERF PENSION EMPLOYER CONT	230,052	239,191	213,755	266,457	266,457	-52,702
	52917	HEALTH INSURANCE CITY SHARE	369,632	366,550	392,096	296,718	296,718	95,378
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>638,528</b>	<b>640,128</b>	<b>642,062</b>	<b>600,159</b>	<b>600,159</b>	<b>41,903</b>
<b>01270</b>	<b>FIRE LADDER 6</b>		<b>2,170,967</b>	<b>2,075,768</b>	<b>1,904,625</b>	<b>1,884,911</b>	<b>1,884,911</b>	<b>19,714</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01271</b>	<b>FIRE ENGINE 10</b>							
	51000	FULL TIME EARNED PAY	1,208,021	1,032,230	1,154,844	1,159,491	1,159,491	-4,647
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,208,021</b>	<b>1,032,230</b>	<b>1,154,844</b>	<b>1,159,491</b>	<b>1,159,491</b>	<b>-4,647</b>
	51102	ACTING PAY	2,687	3,635	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	312,018	238,070	0	0	0	0
	51126	FIREWATCH OVERTIME	3,907	2,864	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	31,300	32,965	0	0	0	0
	51140	LONGEVITY PAY	17,175	18,000	15,150	13,875	13,875	1,275
	51141	EMT CERTIFICATE PAY	4,550	6,175	975	975	6,200	-5,225
	51318	PERSONAL DAY PAYOUT RETIREMENT	100,611	50,100	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	9,938	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>472,247</b>	<b>361,747</b>	<b>16,125</b>	<b>14,850</b>	<b>20,075</b>	<b>-3,950</b>
	52360	MEDICARE	23,459	19,402	15,843	16,079	16,079	-236
	52385	SOCIAL SECURITY	0	0	53	53	53	0
	52399	UNIFORM ALLOWANCE	12,825	15,025	15,375	13,675	13,675	1,700
	52504	MERF PENSION EMPLOYER CONT	252,186	243,015	198,246	243,356	243,356	-45,110
	52917	HEALTH INSURANCE CITY SHARE	288,369	279,886	287,004	242,391	242,391	44,613
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>576,839</b>	<b>557,328</b>	<b>516,521</b>	<b>515,554</b>	<b>515,554</b>	<b>967</b>
<b>01271</b>	<b>FIRE ENGINE 10</b>		<b>2,257,107</b>	<b>1,951,305</b>	<b>1,687,490</b>	<b>1,689,895</b>	<b>1,695,120</b>	<b>-7,630</b>
<b>01272</b>	<b>FIRE LADDER 10</b>							
	51000	FULL TIME EARNED PAY	1,194,421	1,110,448	1,453,791	1,462,426	1,462,426	-8,635
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,194,421</b>	<b>1,110,448</b>	<b>1,453,791</b>	<b>1,462,426</b>	<b>1,462,426</b>	<b>-8,635</b>
	51102	ACTING PAY	18,462	10,034	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	351,950	280,101	0	0	0	0
	51126	FIREWATCH OVERTIME	3,731	1,963	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	37,346	37,156	0	0	0	0
	51140	LONGEVITY PAY	24,075	19,275	19,350	20,850	20,850	-1,500
	51141	EMT CERTIFICATE PAY	5,525	6,500	1,950	975	975	975
	51318	PERSONAL DAY PAYOUT RETIREMENT	125,021	57,491	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	5,038	9,132	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>571,148</b>	<b>421,653</b>	<b>21,300</b>	<b>21,825</b>	<b>21,825</b>	<b>-525</b>
	52360	MEDICARE	24,312	20,979	19,099	19,979	19,979	-880
	52399	UNIFORM ALLOWANCE	19,925	16,875	17,925	17,925	17,925	0
	52504	MERF PENSION EMPLOYER CONT	264,238	257,839	249,737	307,835	307,835	-58,098
	52917	HEALTH INSURANCE CITY SHARE	344,350	344,988	475,876	351,480	351,480	124,396
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>652,825</b>	<b>640,680</b>	<b>762,637</b>	<b>697,219</b>	<b>697,219</b>	<b>65,418</b>
<b>01272</b>	<b>FIRE LADDER 10</b>		<b>2,418,394</b>	<b>2,172,781</b>	<b>2,237,728</b>	<b>2,181,470</b>	<b>2,181,470</b>	<b>56,258</b>
<b>01273</b>	<b>FIRE ENGINE 12</b>							
	51000	FULL TIME EARNED PAY	1,131,872	1,087,889	1,287,975	1,302,758	1,302,758	-14,783
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,131,872</b>	<b>1,087,889</b>	<b>1,287,975</b>	<b>1,302,758</b>	<b>1,302,758</b>	<b>-14,783</b>
	51102	ACTING PAY	11,701	9,742	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	298	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	379,110	308,644	0	0	0	0
	51118	STAND-BY PAY	765	180	0	0	0	0
	51126	FIREWATCH OVERTIME	1,780	523	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	32,327	34,689	0	0	0	0
	51140	LONGEVITY PAY	22,500	25,125	23,100	21,750	21,750	1,350
	51141	EMT CERTIFICATE PAY	4,875	5,200	650	975	975	-325
	51318	PERSONAL DAY PAYOUT RETIREMENT	146,699	67,132	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	0	15,471	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>600,055</b>	<b>466,706</b>	<b>23,750</b>	<b>22,725</b>	<b>22,725</b>	<b>1,025</b>
	52360	MEDICARE	23,817	21,056	17,040	17,969	17,969	-929
	52385	SOCIAL SECURITY	0	0	3,504	3,504	3,504	0
	52399	UNIFORM ALLOWANCE	14,525	14,175	15,375	15,300	15,300	75
	52504	MERF PENSION EMPLOYER CONT	260,037	260,574	222,076	255,529	255,529	-33,453
	52917	HEALTH INSURANCE CITY SHARE	353,404	377,284	439,114	304,169	304,169	134,945
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>651,783</b>	<b>673,088</b>	<b>697,109</b>	<b>596,471</b>	<b>596,471</b>	<b>100,638</b>
<b>01273</b>	<b>FIRE ENGINE 12</b>		<b>2,383,710</b>	<b>2,227,684</b>	<b>2,008,834</b>	<b>1,921,954</b>	<b>1,921,954</b>	<b>86,880</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
FIRE DEPARTMENT APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01274 FIRE ENGINE 15</b>								
	51000	FULL TIME EARNED PAY	1,061,387	1,054,282	1,174,617	1,176,437	1,176,437	-1,820
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,061,387</b>	<b>1,054,282</b>	<b>1,174,617</b>	<b>1,176,437</b>	<b>1,176,437</b>	<b>-1,820</b>
	51102	ACTING PAY	7,226	2,142	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	356,205	260,995	0	0	0	0
	51126	FIREWATCH OVERTIME	3,620	506	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	31,300	30,836	0	0	0	0
	51140	LONGEVITY PAY	27,225	28,200	24,225	21,750	21,750	2,475
	51141	EMT CERTIFICATE PAY	3,900	4,225	325	325	325	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	106,014	52,559	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	2,069	11,375	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>537,559</b>	<b>390,839</b>	<b>24,550</b>	<b>22,075</b>	<b>22,075</b>	<b>2,475</b>
	52360	MEDICARE	20,259	18,145	14,715	15,288	15,288	-573
	52385	SOCIAL SECURITY	0	0	106	106	106	0
	52399	UNIFORM ALLOWANCE	12,750	12,750	13,600	13,600	13,600	0
	52504	MERF PENSION EMPLOYER CONT	239,763	242,733	203,018	229,194	229,194	-26,176
	52917	HEALTH INSURANCE CITY SHARE	377,795	378,949	381,337	260,923	260,923	120,414
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>650,567</b>	<b>652,577</b>	<b>612,776</b>	<b>519,111</b>	<b>519,111</b>	<b>93,665</b>
<b>01274 FIRE ENGINE 15</b>			<b>2,249,513</b>	<b>2,097,698</b>	<b>1,811,943</b>	<b>1,717,623</b>	<b>1,717,623</b>	<b>94,320</b>
<b>01275 FIRE ENGINE 16</b>								
	51000	FULL TIME EARNED PAY	1,147,048	1,148,537	1,343,445	1,358,637	1,358,637	-15,192
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,147,048</b>	<b>1,148,537</b>	<b>1,343,445</b>	<b>1,358,637</b>	<b>1,358,637</b>	<b>-15,192</b>
	51102	ACTING PAY	-5,787	4,907	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	330,281	282,577	0	0	0	0
	51118	STAND-BY PAY	8,802	5,625	0	0	0	0
	51126	FIREWATCH OVERTIME	500	537	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	32,948	36,053	0	0	0	0
	51140	LONGEVITY PAY	29,250	27,825	25,950	24,600	24,600	1,350
	51141	EMT CERTIFICATE PAY	5,200	4,550	650	325	325	325
	51318	PERSONAL DAY PAYOUT RETIREMENT	135,630	72,945	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	2,321	11,869	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>539,145</b>	<b>446,890</b>	<b>26,600</b>	<b>24,925</b>	<b>24,925</b>	<b>1,675</b>
	52360	MEDICARE	23,372	22,049	18,362	19,008	19,008	-646
	52385	SOCIAL SECURITY	0	0	2,686	2,686	2,686	0
	52399	UNIFORM ALLOWANCE	13,600	13,600	15,300	15,300	15,300	0
	52504	MERF PENSION EMPLOYER CONT	252,757	268,096	231,948	271,188	271,188	-39,240
	52917	HEALTH INSURANCE CITY SHARE	395,553	388,819	372,005	297,058	297,058	74,947
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>685,282</b>	<b>692,564</b>	<b>640,301</b>	<b>605,240</b>	<b>605,240</b>	<b>35,061</b>
<b>01275 FIRE ENGINE 16</b>			<b>2,371,475</b>	<b>2,287,991</b>	<b>2,010,346</b>	<b>1,988,802</b>	<b>1,988,802</b>	<b>21,544</b>
<b>01276 FIRE UNASSIGNED</b>								
	51000	FULL TIME EARNED PAY	3,665,632	4,006,226	4,509,479	4,793,941	4,700,840	-191,361
	51099	CONTRACTED SALARIES	0	0	50,000	50,000	50,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>3,665,632</b>	<b>4,006,226</b>	<b>4,559,479</b>	<b>4,843,941</b>	<b>4,750,840</b>	<b>-191,361</b>
	51102	ACTING PAY	26,077	14,687	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	0	17	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	642,381	646,064	0	0	0	0
	51118	STAND-BY PAY	40,941	34,965	0	0	0	0
	51126	FIREWATCH OVERTIME	48,421	36,685	0	0	0	0
	51134	TEMP SHIFT 2 DIFFERENTIAL	51,875	79,583	0	0	0	0
	51140	LONGEVITY PAY	77,925	79,950	70,950	68,475	68,475	2,475
	51141	EMT CERTIFICATE PAY	10,725	13,000	1,625	1,300	1,300	325
	51156	UNUSED VACATION TIME PAYOUT	4,154	4,843	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	332,203	192,173	0	0	0	0
	51322	HOLIDAY PAYOUT RETIREMENT	11,913	31,487	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,246,614</b>	<b>1,133,453</b>	<b>72,575</b>	<b>69,775</b>	<b>69,775</b>	<b>2,800</b>
	52360	MEDICARE	60,247	65,698	57,539	63,392	62,187	-4,648
	52385	SOCIAL SECURITY	0	3,033	4,863	4,863	4,863	0
	52399	UNIFORM ALLOWANCE	37,400	38,350	42,600	42,825	42,825	-225
	52504	MERF PENSION EMPLOYER CONT	741,468	827,258	745,538	922,729	903,420	-157,882
	52917	HEALTH INSURANCE CITY SHARE	932,931	995,539	1,085,256	946,359	924,710	160,546
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,772,046</b>	<b>1,929,877</b>	<b>1,935,796</b>	<b>1,980,168</b>	<b>1,938,005</b>	<b>-2,209</b>
<b>01276 FIRE UNASSIGNED</b>			<b>6,684,292</b>	<b>7,069,556</b>	<b>6,567,850</b>	<b>6,893,884</b>	<b>6,758,620</b>	<b>-190,770</b>

PUBLIC SAFETY DIVISIONS  
WEIGHTS & MEASURES

Michael Sampieri  
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
01285	WEIGHTS & MEASURES						
41252	ANNUALCOMMERCIALSSCALECERTIFIC	99,105	93,865	92,000	92,000	92,000	0
01285	WEIGHTS & MEASURES	99,105	93,865	92,000	92,000	92,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
01285	WEIGHTS & MEASURES						
01	PERSONNEL SERVICES	113,869	115,701	115,701	120,375	120,375	-4,674
02	OTHER PERSONNEL SERV	2,864	2,893	0	0	0	0
03	FRINGE BENEFITS	45,410	49,131	52,771	52,772	52,772	-1
04	OPERATIONAL EXPENSES	466	0	466	466	466	0
		162,609	167,725	168,938	173,613	173,613	-4,675

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	Vs FY 2019 Budget
							Modified Budget	Requested Budget	Mayor Proposed Budget	
	1	1	0	0	0	SEALER OF WEIGHTS AND MEASURE	75,953	79,021	79,021	-3,068
01285000	1	1	0	0	0	DEPUTY SEALER WEIGHTS AND MEA	39,748	41,354	41,354	-1,606
WEIGHTS & MEASURES	2	2	0	0	0		115,701	120,375	120,375	-4,674

PROGRAM SUMMARY

The Department of Weights and Measures protects the public consumer by maintaining and monitoring all scales, gas pump meters, oil truck meters, taxi cab meters, measured materials, and cords of wood; by randomly selecting and testing packages for weight accuracy; and by enforcing

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
WEIGHTS & MEASURES PROGRAM HIGHLIGHTS

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laws and regulations regarding weights and measures; by investigating consumer complaints, and by issuing licenses in accordance with Connecticut State Statutes.

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>Department of Weights &amp; Measures</b>							
Number of Scales Inspected				480	480	20	480
Number of Gas Pump Meters serviced.				700	700	0	700
Number of Taxi Cab Meters Inspected				32	32	0	32
Number of Scales Upgraded				20	20		20
Other Technological Advancements implemented							
Number of customer complaints received				32	32	0	20
Number of customer complaints investigated				32	32	2	20
Number of customer complaints resolved				32	32	2	0
Improvements in detecting weighting accuracy etc.							
Number of Licenses Issued in accordance with CT State Statutes				300	300		300
<b>Total FY</b>				<b>1,628</b>	<b>1,628</b>	<b>24</b>	<b>1,572</b>

**FY 2019 – 2020 SHORT TERM GOALS:**

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1. Increase inspection by 5 percent
2. Continue to use computer program for Weights and Measures
3. Continue to collaborate with ITS for new technology

**FY 2018 – 2019 GOAL STATUS:**

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1. Continue to work on our goals of increasing inspections.

**6 MONTH STATUS:**

- State of CT - 6 complaints – all resolved.
- Scales inspected at 250 out of 480.
- Taxi Cabs 32 out of 32 completed.
- No scales upgraded.
- Gas Pump serviced 200 out of 700 – rest to be completed in summer.
- Deposited 90% funds deposited for 2019 invoices.
- Licenses issued in accordance with state 255 down from last years 300.

2. Awaiting the EnerGov software which would increase our productivity.

**6 MONTH STATUS:** Once EnerGov software is complete and up and running this should streamline our services.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
WEIGHTS & MEASURES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01285</b>	<b>WEIGHTS &amp; MEASURES</b>							
	51000	FULL TIME EARNED PAY	113,869	115,701	115,701	120,375	120,375	-4,674
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>113,869</b>	<b>115,701</b>	<b>115,701</b>	<b>120,375</b>	<b>120,375</b>	<b>-4,674</b>
	51156	UNUSED VACATION TIME PAYOUT	2,864	2,893	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>2,864</b>	<b>2,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52360	MEDICARE	1,492	1,494	1,436	1,523	1,523	-87
	52385	SOCIAL SECURITY	0	0	3,247	3,247	3,247	0
	52504	MERF PENSION EMPLOYER CONT	12,450	14,058	14,057	17,719	17,719	-3,662
	52917	HEALTH INSURANCE CITY SHARE	31,468	33,580	34,031	30,283	30,283	3,748
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>45,410</b>	<b>49,131</b>	<b>52,771</b>	<b>52,772</b>	<b>52,772</b>	<b>-1</b>
	54675	OFFICE SUPPLIES	466	0	466	466	466	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>466</b>	<b>0</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>0</b>
<b>01285</b>	<b>WEIGHTS &amp; MEASURES</b>		<b>162,609</b>	<b>167,725</b>	<b>168,938</b>	<b>173,613</b>	<b>173,613</b>	<b>-4,675</b>

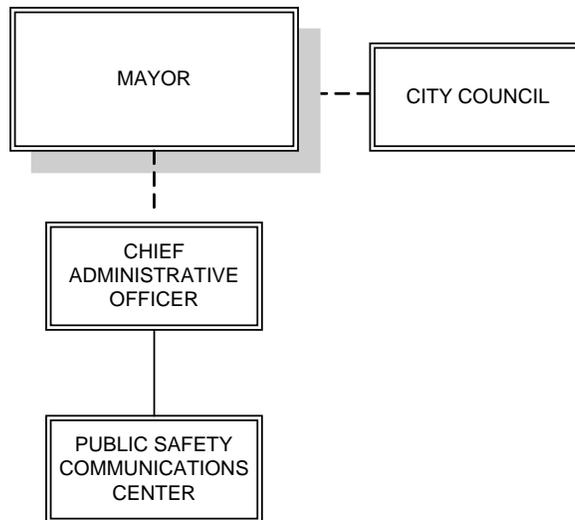
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PUBLIC SAFETY DIVISIONS  
EMERGENCY COMMUNICATIONS & OPERATIONS  
CENTER

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MISSION STATEMENT

The mission of the Emergency Communications and Operations Center is to protect the lives and property of citizens in the City of Bridgeport. This is done by providing 24-hour emergency 9-1-1 call taking, dispatching and emergency assistance by mobilizing and deploying personnel and resources, updating emergency operations plans and strategies, training emergency personnel, managing the emergency operations system, and warning and informing the public of emergencies and disasters. We strive to provide the highest degree of professionalism while providing service to citizens and public safety personnel.



Scott Appleby  
Director of Emergency Management & Homeland Security

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01290</b>	<b>EMERGENCY OPERATIONS CENTER</b>						
44399	EOC REIMBURSEMENTS	38,098	115,052	75,000	75,000	75,000	0
<b>01290</b>	<b>EMERGENCY OPERATIONS CENTER</b>	<b>38,098</b>	<b>115,052</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01290</b>	<b>EMERGENCY OPERATIONS CENTER</b>						
01	PERSONNEL SERVICES	2,454,019	2,566,011	3,172,689	3,228,008	3,228,008	-55,319
02	OTHER PERSONNEL SERV	824,535	822,292	789,018	788,193	788,193	825
03	FRINGE BENEFITS	1,265,903	1,442,686	1,423,211	1,431,426	1,431,426	-8,215
04	OPERATIONAL EXPENSES	242,389	285,704	331,200	406,700	381,700	-50,500
05	SPECIAL SERVICES	379,956	335,686	377,000	426,760	507,000	-130,000
		<b>5,166,802</b>	<b>5,452,379</b>	<b>6,093,118</b>	<b>6,281,087</b>	<b>6,336,327</b>	<b>-243,209</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	0	1	0	1	0	SPECIAL PROJECT COORDINATOR	0	70,000	70,000	-70,000
	44	44	6	0	0	PUB SAFETY TCO	2,242,024	2,212,527	2,212,527	29,497
	1	1	0	0	0	ADMINISTRATIVE SPECIALIST	77,891	77,891	77,891	0
	9	9	0	0	0	PUBLIC SAFETY COMMUNICATIONS	668,019	674,655	674,655	-6,636
	1	1	0	0	0	PUB SAFETY COMMUNICATIONS TR	79,645	83,579	83,579	-3,934
<b>01290000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>DIRECTOR -EMERGENCY SERVICE</b>	<b>105,110</b>	<b>109,356</b>	<b>109,356</b>	<b>-4,246</b>
<b>EMERGENCY OPERATIONS CENTER</b>	<b>56</b>	<b>57</b>	<b>6</b>	<b>1</b>	<b>0</b>		<b>3,172,689</b>	<b>3,228,008</b>	<b>3,228,008</b>	<b>-55,319</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER PROGRAM HIGHLIGHTS

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SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTHS 2018-2019	ESTIMATED 2018-2019
<b>EMERGENCY COMMUNICATION CENTER</b>							
<b>911 calls received</b>	<b>154,353</b>	<b>168,151</b>	<b>176,645</b>	<b>117,812</b>	<b>119,063</b>	<b>63,258</b>	<b>147,205</b>
Police	113,382	118,807	122,711	117,443	138,584	60,641	122,185
Fire	15,894	16,658	20,273	21,206	19,777	9,959	18,762
EMS	25,077	32,686	33,661	29,298	29,192		29,730
<b>Non-911 calls received</b>	<b>168,874</b>	<b>172,523</b>	<b>166,391</b>	<b>227,718</b>	<b>248,954</b>	<b>121,336</b>	<b>196,892</b>
<b>Total call volume</b>	<b>323,227</b>	<b>340,674</b>	<b>343,036</b>	<b>345,530</b>	<b>368,017</b>	<b>184,594</b>	<b>344,097</b>
<b>EMERGENCY OPERATIONS CENTER</b>							
CERT/MRC Team Members	62	131	230	400	468	468	550
Community Preparedness Training Sessions	175	200	250	225	331	120	300
Community Preparedness Outreach Campaigns	10	10	11	32	35	17	34
Community Preparedness Targeted Population	9500	9500	10000	10000	10000	10000	10000
School Drills (public, private, charter, universities)	600	618	620	628	678	100	700
EOC Activations	153	161	202	231	253	126	252
EOC Call Volume (estimated)	16500	7200	6300	7123	7343	4110	8200
EOC Operation Care (Homeless Initiative Served)	0	1800	1800	438	380	80	400
EOC Grant Management	\$3,636,804	\$654,600	\$266,216	\$585,710	\$786,000	\$393,500	\$787,000

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

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- 1) Implement a new restructuring strategy of the department to allow for the handling of Emergency Medical Dispatch, community outreach/education, interdisciplinary training, which includes new positions, standards and programs.
- 2) Upgrade Citywide Communications Infrastructure in accordance with our consultant's recommendations.
- 3) Continue to conduct citywide emergency training and outreach as it relates to prevention, preparedness, response and recovery of all hazards associated with emergency communications and operations.
- 4) Continue to implement strategies that analyze and assess emergency communications & operations to ensure efficiency and effectiveness of services provided to the community before, during and after emergencies and disasters.
- 5) Continue to maintain federal and state standards associated with emergency communications & operations.
- 6) Implement an electronic scheduling program for staff.

7) Enhance our backup 911 and Fusion Center capabilities.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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1. Continue to implement technology strategies, purchase equipment and programs that will enhance and improve the City's emergency communications and operations citywide.
2. Continue to implement emergency planning strategies that incorporate the "whole community" approach while expanding our advanced collaboration amongst all city emergency communications & operations stakeholders.
3. Continue to assess threats, risks and vulnerabilities of hazards that can impact the City and to implement strategies that will allow the City to be more resilient.
4. Continue to implement strategies that provide safer and more secure City buildings and properties.
5. Launch implementation of Emergency Medical Dispatch within the Emergency Communications Center.
6. Improve the occupational health and wellness program of ECOC staff.
7. Establish a regional Nexgen User Group with surrounding communities.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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1. Continue to explore grant funding opportunities that can assist the City's emergency communications & operations before, during and after emergencies and disasters.
2. Establish a path towards accreditation for the Emergency Communications and Operations Center.

FY 2018 – 2019 GOAL STATUS:

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1. Continue to conduct citywide emergency training and outreach as it relates to prevention, preparedness, response and recovery of all hazards associated with emergency communications and operations.

*6-MONTH STATUS: We have conducted one CERT class in the last 6 months with 36 new volunteers added. 125 Community preparedness training sessions were conducted in the past 6 months. We conducted 138 school drills in the last 6 months and anticipate conducting 700 for the 2018-2019 year. Also, during the past 6 months, we have assisted with housing roughly 120 homeless people during cold night under 25 degrees, with the anticipation to house about 400 homeless people within the next*

*few months under our Operation Care Strategy that assist the Bridgeport Homeless agencies during winter.*

2. Continue to implement technology strategies, purchase equipment and programs that will enhance and improve the City's emergency communications and operations citywide.  
6-MONTH STATUS: *Implemented enhancements to Nexgen, PowerPhone, and Veoci to improve operational capabilities. Launched Text-to-911, incorporated ShotSpotter in conjunction with BPD and established a new 911 backup center.*
3. Continue to implement emergency planning strategies that incorporate the "whole community" approach while expanding our advanced collaboration amongst all city emergency communications & operations stakeholders.  
6-MONTH STATUS: *Implemented new emergency plans for the Zoo and Lake Forest Dam. Continued to review and update all school all hazard's emergency plans as well as childcare providers.*
4. Continue to explore grant funding opportunities that can assist the City's emergency communications & operations before, during and after emergencies and disasters.  
6-MONTH STATUS: *The ECOC continues to successfully research, apply and manage grant funding with an estimated total to date of \$787,000.00 in state and federal grants.*
5. Continue to implement strategies that analyze and assess emergency communications & operations to ensure efficiency and effectiveness of services provided to the community before, during and after emergencies and disasters.  
6-MONTH STATUS: *Hired new TCOS and Supervisors. Continually working with all stakeholders to ensure effective calls for service and responses. Incorporated a new major incident notification process. Achieving NFPA Standard for fire call-taking and processing.*
6. Continue to assess threats, risks and vulnerabilities of hazards that can impact the City and to implement strategies that will allow the City to be more resilient.  
6-MONTH STATUS: *Participated in a Complex Coordinated Terrorist Attack Training, an Active Aggressor Table-Top Drill focusing on the Ferry Boat and the Governor's EPPI Statewide Drill to ensure the EOC is prepared for these types of hazards.*
7. Continue to maintain federal and state standards associated with emergency communications & operations.  
6-MONTH STATUS: *Consistently achieving over 90% of 911 call-taking State standard. Achieving NFPA Standard for fire call-taking and processing.*
8. Implement a new restructuring of the department to allow for the handling of Emergency Medical Dispatch, text and email of 9-1-1 calls.  
6-MONTH STATUS: *Launched Text-to-911 and hired new TCOs and Supervisors.*

9. Continue to implement strategies that provide safer and more secure City buildings and properties.  
6-MONTH STATUS: *Launched Municipal Safety Monitors for City Hall, Margaret Morton Government Center and Health Department.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. The City of Bridgeport OEM and EOC received a Certificate of Special Recognition from Senator Blumenthal for Extraordinary Leadership and Service.
2. The City of Bridgeport OEM and EOC received various local and Federal awards for their efforts with the Puerto Rico Relief Center that was setup within the City of Bridgeport to assist Hurricane Maria evacuees.
3. Continue to achieve over 90% State standard for answering 911 calls within 10 seconds or less.
4. Conducted six (6) CPR classes for the community as well as incorporated the Stop the Bleed National Training Campaign.
5. Implemented Municipal Safety Monitors at City Hall, Margaret Morton Government Center and Department of Public Health & Social Service buildings to improve safety and security.
6. Established for the first time ever a Supervisorial promotional process for Telecommunication Operators with the Emergency Communications Center.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
EMERGENCY COMMUNICATIONS & OPERATIONS CENTER APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2019
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01290 EMERGENCY OPERATIONS CENTER</b>								
	51000	FULL TIME EARNED PAY	2,424,019	2,566,011	3,172,689	3,228,008	3,228,008	-55,319
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,454,019</b>	<b>2,566,011</b>	<b>3,172,689</b>	<b>3,228,008</b>	<b>3,228,008</b>	<b>-55,319</b>
	51102	ACTING PAY	7,010	3,701	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	42,060	44,650	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	229,927	177,006	456,443	456,443	456,443	0
	51116	HOLIDAY 2X OVERTIME PAY	49,490	47,299	16,000	16,000	16,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	140,860	223,152	100,000	100,000	100,000	0
	51124	SHIFT 2 - 2X OVERTIME	53,693	51,964	60,000	60,000	60,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	169,430	133,629	26,000	26,000	26,000	0
	51130	SHIFT 3 - 2X OVERTIME	49,891	50,274	40,000	40,000	40,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	59,373	59,909	65,000	65,000	65,000	0
	51140	LONGEVITY PAY	22,800	26,681	25,575	24,750	24,750	825
	51156	UNUSED VACATION TIME PAYOUT	0	4,027	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>824,535</b>	<b>822,292</b>	<b>789,018</b>	<b>788,193</b>	<b>788,193</b>	<b>825</b>
	52360	MEDICARE	45,191	46,705	41,526	42,354	42,354	-828
	52385	SOCIAL SECURITY	4,857	4,356	27,207	34,049	34,049	-6,842
	52399	UNIFORM ALLOWANCE	6,400	8,432	9,200	8,800	8,800	400
	52504	MERF PENSION EMPLOYER CONT	346,728	402,991	388,590	478,808	478,808	-90,218
	52917	HEALTH INSURANCE CITY SHARE	862,727	980,202	956,688	867,415	867,415	89,273
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,265,903</b>	<b>1,442,686</b>	<b>1,423,211</b>	<b>1,431,426</b>	<b>1,431,426</b>	<b>-8,215</b>
	53110	WATER UTILITY	4,616	4,582	5,600	5,600	5,600	0
	53120	SEWER USER FEES	624	1,023	2,000	2,000	2,000	0
	53130	ELECTRIC UTILITY SERVICES	110,929	132,887	130,000	205,000	180,000	-50,000
	53140	GAS UTILITY SERVICES	12,630	10,807	17,000	17,500	17,500	-500
	53605	MEMBERSHIP/REGISTRATION FEES	92	92	1,000	1,000	1,000	0
	53610	TRAINING SERVICES	12,797	17,049	25,000	25,000	25,000	0
	53720	TELEPHONE SERVICES	12,173	12,183	15,000	15,000	15,000	0
	53725	TELEVISION SERVICES	289	69	1,200	1,200	1,200	0
	54020	COMPUTER PARTS	8,665	5,774	10,000	10,000	10,000	0
	54545	CLEANING SUPPLIES	704	1,563	2,500	2,500	2,500	0
	54550	COMPUTER SOFTWARE	13,966	56,950	50,000	50,000	50,000	0
	54555	COMPUTER SUPPLIES	539	2,348	3,500	3,500	3,500	0
	54560	COMMUNICATION SUPPLIES	10,144	2,954	4,500	4,500	4,500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	1,128	5,267	3,500	3,500	3,500	0
	54610	DIESEL	828	0	3,000	3,000	3,000	0
	54675	OFFICE SUPPLIES	7,925	10,301	8,000	8,000	8,000	0
	54700	PUBLICATIONS	0	0	500	500	500	0
	54705	SUBSCRIPTIONS	351	351	1,000	1,000	1,000	0
	54720	PAPER AND PLASTIC SUPPLIES	1,048	2,987	3,000	3,000	3,000	0
	54725	POSTAGE	364	776	2,500	2,500	2,500	0
	54745	UNIFORMS	1,544	3,146	3,300	3,300	3,300	0
	55055	COMPUTER EQUIPMENT	27,484	6,418	25,000	25,000	25,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,940	2,940	4,100	4,100	4,100	0
	55175	PUBLIC SAFETY EQUIPMENT	10,609	5,236	10,000	10,000	10,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>242,389</b>	<b>285,704</b>	<b>331,200</b>	<b>406,700</b>	<b>381,700</b>	<b>-50,500</b>
	56045	BUILDING MAINTENANCE SERVICE	36,840	38,110	40,000	60,000	50,000	-10,000
	56065	COMMUNICATION EQ MAINT SVCS	170,672	139,733	175,000	204,760	175,000	0
	56170	OTHER MAINTENANCE & REPAIR S	13,912	9,921	13,000	13,000	13,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	5,979	4,078	6,500	6,500	6,500	0
	56180	OTHER SERVICES	152,553	138,912	140,000	140,000	140,000	0
	56225	SECURITY SERVICES	0	0	0	0	120,000	-120,000
	59015	PRINTING SERVICES	0	4,931	2,500	2,500	2,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>379,956</b>	<b>335,686</b>	<b>377,000</b>	<b>426,760</b>	<b>507,000</b>	<b>-130,000</b>
<b>01290</b>	<b>EMERGENCY OPERATIONS CENTER</b>		<b>5,166,802</b>	<b>5,452,379</b>	<b>6,093,118</b>	<b>6,281,087</b>	<b>6,336,327</b>	<b>-243,209</b>

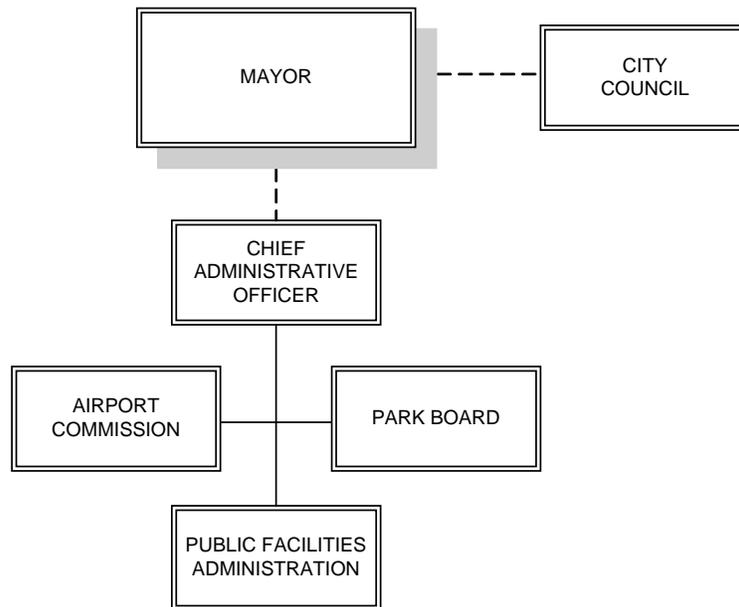
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PUBLIC FACILITIES DIVISIONS  
**PUBLIC FACILITIES ADMINISTRATION**

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MISSION STATEMENT

The Mission of Public Facilities Administration is to plan, organize, staff, direct and manage all units of the Public Facilities Department under its jurisdiction as prescribed in the City Charter. In this capacity, Public Facilities advises the Mayor, City Council and all boards, commissions and departments in matters relating to Public Facilities and infrastructure. The Public Facilities Department is comprised of fourteen divisions: Roadway, Sanitation/Recycling, Transfer Station, Municipal Garage, Facilities Maintenance, Parks, Recreation, Golf Course, Engineering, Airport, Harbormaster, Zoo, Construction Management Services and Public Facilities Administration. The Administration division provides payroll, personnel, budgeting, financial, purchasing, administrative, capital, construction, permits, organizational, supervisory and management services for all of the rest of the Department.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
PUBLIC FACILITIES ADMIN. BUDGET DETAIL

John Ricci  
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 Proposed vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01300</b>	<b>PUBLIC FACILITIES ADMINISTRATI</b>						
41349	TITAN ENERGY SALE	0	0	0	58,500	58,500	58,500
41350	CPOWER ENERGY SALE	0	0	0	110,000	110,000	110,000
41654	CONTRACTORS' STREET LICENSE	12,100	25,125	16,000	25,000	16,000	0
41655	CONTRACTORS' SIDEWALK LICENSE	4,550	975	4,000	4,000	4,000	0
41656	STREET EXCAVATING PERMITS	79,575	106,935	70,000	90,000	75,000	5,000
41657	SIDEWALK EXCAVATING PERMITS	10,300	18,150	15,000	15,000	15,000	0
41658	CONTRACTORS' DUMP LICENSES	9,000	12,250	15,000	17,000	11,000	-4,000
41662	SIDEWALK OCCUPANCY PERMITS	3,325	3,900	4,000	4,000	4,000	0
41667	OCCUPANCY PERMIT FINES	900	0	0	0	0	0
41668	SIDEWALK EXCAVATING PERMIT FINES	0	100	500	500	500	0
41669	STREET EXCAVATING PERMIT FINES	675	0	500	500	500	0
41670	COMMERCIAL DUMPING TIP FEES	65,292	94,554	65,000	65,000	65,000	0
41673	SIDEWALK REPAIR FEE	75	0	300	300	300	0
45172	RECYCLING: CONTR COMPENSATION	143,317	131,286	80,000	0	0	-80,000
41664	PARKING METER COLLECTIONS	413,286	2,331	415,000	415,000	415,000	0
41666	SALE OF SCRAP METAL	108,164	136,519	100,000	150,000	150,000	50,000
<b>01300</b>	<b>PUBLIC FACILITIES ADMINISTRATI</b>	<b>850,559</b>	<b>532,125</b>	<b>785,300</b>	<b>954,800</b>	<b>924,800</b>	<b>139,500</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01300</b>	<b>PUBLIC FACILITIES ADMINISTRATI</b>						
01	PERSONNEL SERVICES	1,390,558	1,583,030	1,620,422	1,902,218	1,902,218	-281,796
02	OTHER PERSONNEL SERV	29,020	30,347	14,400	16,425	16,425	-2,025
03	FRINGE BENEFITS	790,145	923,756	983,492	1,061,268	1,321,368	-337,876
04	OPERATIONAL EXPENSES	3,951	4,551	4,990	4,990	4,990	0
06	OTHER FINANCING USES	13,727,558	11,754,676	12,533,258	12,533,258	11,214,514	1,318,744
		<b>15,941,233</b>	<b>14,296,360</b>	<b>15,156,562</b>	<b>15,518,159</b>	<b>14,459,515</b>	<b>697,047</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 PUBLIC FACILITIES ADMIN. BUDGET DETAIL

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	SPECIAL PROJECTS COORDINATOR	80,673	80,673	80,673	0
	1	2	2	1	0	DEPUTY DIRECTOR OF PUBLIC FAC	127,383	265,060	265,060	-137,677
	1	1	0	0	0	DIRECTOR OF PUBLIC FACILITIES	134,592	140,030	140,030	-5,438
	0	1	0	1	0	PROJECT MANAGER*	0	90,549	90,549	-90,549
	2	2	0	0	0	SPECIAL PROJECT COORDINATOR	146,880	152,815	152,815	-5,935
	2	2	0	0	0	ASSISTANT SPECIAL PROJECT MNGR	115,003	119,649	119,649	-4,646
	1	1	0	0	0	SENIOR OFFICE MANAGER	83,852	87,240	87,240	-3,388
	1	1	0	0	0	DATA ANALYST	58,280	58,279	58,279	1
	1	1	0	0	0	ACCOUNTANT	83,341	86,708	86,708	-3,367
	3	3	0	0	0	SPECIAL PROJECTS COORDINATOR	242,019	251,796	251,796	-9,777
	1	1	0	0	0	BUDGET/POLICY ANALYST	84,496	87,910	87,910	-3,414
	0.5	0.5	0	0	0	ASST SPECIAL PROJECT MANAGER	34,500	34,500	34,500	0
	1	1	0	0	0	PERMIT SUPERVISOR	90,714	94,379	94,379	-3,665
	2	2	0	0	0	DIRECTOR OF CONSTRUCTION SERVI	234,039	243,495	243,495	-9,456
	1	1	0	0	0	OFFICE COORDINATOR	53,824	55,998	55,998	-2,174
01300000	1	1	0	0	0	PAYROLL COMPENSATION PROCESSO	50,826	53,137	53,137	-2,311
PUBLIC FACILITIES ADMINISTRATION	19.5	21.5	2	2	0		1,620,422	1,902,218	1,902,218	-281,796

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***



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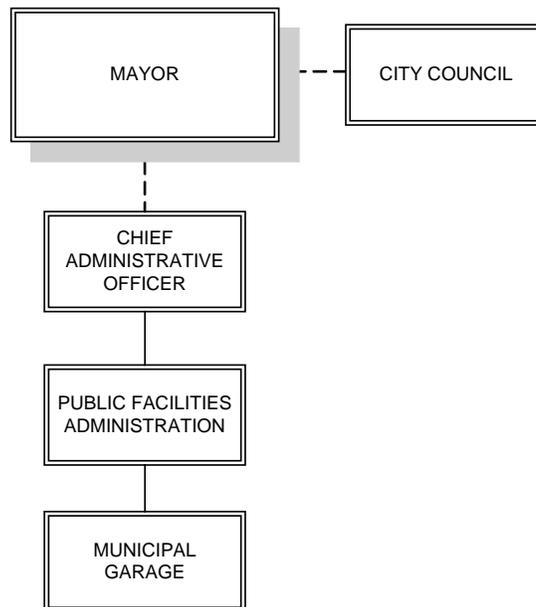
PUBLIC FACILITIES DIVISIONS  
**MUNICIPAL GARAGE**

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MISSION STATEMENT

The Municipal Garage has some responsibility for all City Vehicles. The entire fleet is registered through the Garage while maintenance is divided. The Garage maintains all City vehicles except for those utilized by the Police and Fire departments. The Garage schedules and performs routine maintenance to assure fleet safety, performs extensive repairs in-house, supervises repairs performed by outside vendors and maintains an inventory of parts to service vehicles and equipment. We operate within all State and Federal Standards.

The Garage performs these functions, totaling more than 3600 work orders annually on more than 700 vehicles and pieces of equipment, with one manager, four mechanics, one welder, two servicers, one inventory-keeper and one clerk.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
MUNICIPAL GARAGE BUDGET DETAIL

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John Ricci  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Requested Budget	FY 2020	FY 2020
						Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01305 MUNICIPAL GARAGE</b>							
01	PERSONNEL SERVICES	449,300	484,985	603,261	675,939	638,716	-35,455
02	OTHER PERSONNEL SERV	149,092	195,128	131,260	132,080	132,080	-820
03	FRINGE BENEFITS	196,106	213,131	242,122	274,912	246,246	-4,124
04	OPERATIONAL EXPENSES	1,083,365	1,129,148	1,210,584	1,310,730	1,265,084	-54,500
05	SPECIAL SERVICES	282,376	322,054	323,350	323,350	323,350	0
		<b>2,160,239</b>	<b>2,344,445</b>	<b>2,510,577</b>	<b>2,717,011</b>	<b>2,605,476</b>	<b>-94,899</b>

PERSONNEL SUMMARY

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ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	Mayor	FY 2020
							Modified Budget	Requested Budget	Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	GARAGE CLERK	42,566	42,566	42,566	0
	0	1	0	1	0	AUTOMOTIVE PARTS SPECIALIST	0	59,912	59,912	-59,912
	1	1	1	0	0	EQUIPMENT MECHANIC FOREMAN	60,267	61,472	61,472	-1,205
	1	1	1	0	0	MANAGER MUNICIPAL GARAGE	76,217	79,296	79,296	-3,079
	1	1	0	0	0	WELDER	73,099	74,560	74,560	-1,461
	4	4	0	0	0	FLEET MECHANIC	264,618	269,910	269,910	-5,292
01305000	2	1	0	0	1	AUTOMOTIVE SERVICER	86,494	88,223	51,000	35,494
MUNICIPAL GARAGE	10	10	2	1	1		603,261	675,939	638,716	-35,455

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

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**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
MUNICIPAL GARAGE APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01305</b>	<b>MUNICIPAL GARAGE</b>							
	51000	FULL TIME EARNED PAY	449,300	484,985	603,261	675,939	638,716	-35,455
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>449,300</b>	<b>484,985</b>	<b>603,261</b>	<b>675,939</b>	<b>638,716</b>	<b>-35,455</b>
	51102	ACTING PAY	17,388	600	55,000	55,000	55,000	0
	51104	TEMPORARY ACTING 2X OVERTI	0	1,391	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	0	11,093	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	6,039	12,046	63,100	63,100	63,100	0
	51116	HOLIDAY 2X OVERTIME PAY	19,461	12,933	6,000	6,000	6,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	1,255	1,434	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	101,103	152,915	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	265	140	4,500	4,500	4,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	78	55	0	0	0	0
	51140	LONGEVITY PAY	2,380	2,520	2,660	3,480	3,480	-820
	51156	UNUSED VACATION TIME PAYOU	1,122	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>149,092</b>	<b>195,128</b>	<b>131,260</b>	<b>132,080</b>	<b>132,080</b>	<b>-820</b>
	52360	MEDICARE	8,416	9,557	7,894	8,888	8,485	-591
	52385	SOCIAL SECURITY	4,628	3,823	8,543	11,059	9,338	-795
	52504	MERF PENSION EMPLOYER CONT	60,410	75,140	73,620	100,009	94,530	-20,910
	52917	HEALTH INSURANCE CITY SHARE	122,652	124,610	152,065	154,956	133,893	18,172
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>196,106</b>	<b>213,131</b>	<b>242,122</b>	<b>274,912</b>	<b>246,246</b>	<b>-4,124</b>
	53610	TRAINING SERVICES	4,415	0	4,425	4,425	4,425	0
	53705	ADVERTISING SERVICES	1,707	0	3,800	3,800	3,800	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	275	275	275	0
	54010	AUTOMOTIVE PARTS	372,234	387,249	344,500	345,000	345,000	-500
	54025	ROADWAY PARTS	63,625	50,467	130,000	130,000	130,000	0
	54530	AUTOMOTIVE SUPPLIES	53,722	55,014	58,000	58,000	58,000	0
	54535	TIRES & TUBES	91,252	65,460	80,000	80,000	80,000	0
	54540	BUILDING MATERIALS & SUPPLIE	7,796	5,783	7,040	7,040	7,040	0
	54545	CLEANING SUPPLIES	0	804	700	700	700	0
	54560	COMMUNICATION SUPPLIES	4,340	1,578	2,500	2,500	2,500	0
	54610	DIESEL	304,931	351,218	350,000	424,973	390,000	-40,000
	54615	GASOLINE	120,257	141,962	140,000	165,173	155,000	-15,000
	54625	NATURAL GAS	509	603	3,500	3,500	3,500	0
	54635	GASES AND EQUIPMENT	4,213	10,951	6,500	6,500	6,500	0
	54640	HARDWARE/TOOLS	12,203	5,983	13,250	13,250	13,250	0
	54670	MEDICAL SUPPLIES	22	0	1,100	1,100	1,100	0
	54675	OFFICE SUPPLIES	956	1,765	1,845	1,845	1,845	0
	54745	UNIFORMS	604	1,785	2,760	1,760	1,760	1,000
	54750	TRANSPORTATION SUPPLIES	0	54	500	500	500	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	3,649	6,678	12,550	12,550	12,550	0
	55145	EQUIPMENT RENTAL/LEASE	185	0	1,100	1,100	1,100	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,023	2,255	3,400	3,400	3,400	0
	55175	PUBLIC SAFETY EQUIPMENT	1,000	0	2,840	3,340	2,840	0
	55190	ROADWAY EQUIPMENT	33,723	39,539	39,949	39,949	39,949	0
	56015	AGRIC/HEAVY EQ MAINT SRVCS	0	0	50	50	50	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>1,083,365</b>	<b>1,129,148</b>	<b>1,210,584</b>	<b>1,310,730</b>	<b>1,265,084</b>	<b>-54,500</b>
	56035	TOWING SERVICES	6,530	9,215	9,250	9,250	9,250	0
	56055	COMPUTER SERVICES	71,682	72,000	72,000	72,000	72,000	0
	56140	LAUNDRY SERVICES	4,288	4,438	4,575	4,575	4,575	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	376	382	525	525	525	0
	59005	VEHICLE MAINTENANCE SERVICES	199,501	236,019	237,000	237,000	237,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>282,376</b>	<b>322,054</b>	<b>323,350</b>	<b>323,350</b>	<b>323,350</b>	<b>0</b>
<b>01305</b>	<b>MUNICIPAL GARAGE</b>		<b>2,160,239</b>	<b>2,344,445</b>	<b>2,510,577</b>	<b>2,717,011</b>	<b>2,605,476</b>	<b>-94,899</b>

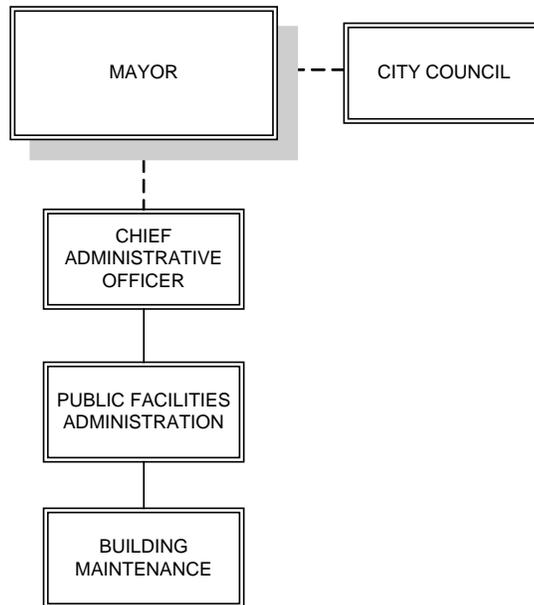
PUBLIC FACILITIES DIVISIONS  
**FACILITIES MAINTENANCE**

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MISSION STATEMENT

The Facilities Maintenance Division is centrally involved in a wide range of functions: keeping the physical condition of all City Buildings (with the exception of Education Buildings) properly repaired and maintained, including heating and air conditioning, electrical, plumbing, carpentry, painting and masonry; providing custodial services for all City properties; administering utility consumption, rate purchases and energy efficiency programs throughout the City, including streetlights, traffic and decorative lights; maintaining all traffic signals and decorative lighting; assisting in evictions and capital projects; providing venues and decorations for numerous special events and programs.

The Facilities Maintenance Division provides operational and maintenance service and repairs for more than three dozen locations and all traffic and decorative lights with twelve tradesmen (two plumbers, four electricians, two painters, two carpenters and two masons) and one maintainer; provides custodial services for fourteen locations and numerous special events with nineteen positions; devotes one maintainer daily to assisting with evictions; all with support and management provided by Administration.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 FACILITIES MAINTENANCE BUDGET DETAIL

John Tristine  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01310 FACILITIES MAINTENANCE</b>							
41512	RECLAIMED DOG	0	-177	0	0	0	0
41541	ANNUAL RENT	500	0	0	0	0	0
<b>01310 FACILITIES MAINTENANCE</b>		<b>500</b>	<b>-177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
<b>01310 FACILITIES MAINTENANCE</b>							
01	PERSONNEL SERVICES	2,204,584	1,945,076	1,841,722	1,852,595	1,852,595	-10,873
02	OTHER PERSONNEL SERV	213,186	262,428	116,795	116,190	116,190	605
03	FRINGE BENEFITS	663,292	839,595	750,023	739,276	739,276	10,747
04	OPERATIONAL EXPENSES	6,883,423	7,868,148	7,543,121	8,398,682	8,154,006	-610,885
05	SPECIAL SERVICES	610,740	596,117	609,566	612,176	607,566	2,000
		<b>10,575,224</b>	<b>11,511,364</b>	<b>10,861,227</b>	<b>11,718,919</b>	<b>11,469,633</b>	<b>-608,406</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	2	2	0	0	0	CARPENTER	135,616	135,616	135,616	0
	4	4	0	0	0	ELECTRICIAN	318,408	322,982	322,982	-4,574
	2	2	0	0	0	MASON	139,276	139,277	139,277	-1
	2	2	0	0	0	PAINTER	148,596	152,339	152,339	-3,743
	2	2	0	0	0	PLUMBER	182,500	188,739	188,739	-6,239
	2	2	1	0	0	MAINTAINER I (GRADE I)	79,135	73,860	73,860	5,275
	1	1	1	0	0	MAINTAINER I (GRADE II)	34,606	37,530	37,530	-2,924
	1	1	0	0	0	MAINTAINER II	40,663	39,507	39,507	1,156
	1	1	1	0	0	MAINTENANCE LEADMAN	72,405	72,405	72,405	0
	3	3	0	0	0	JANITRESS	114,654	114,654	114,654	0
	7	7	2	0	0	CUSTODIAN I	281,936	277,949	277,949	3,987
	1	1	0	0	0	CUSTODIAN III	42,484	42,484	42,484	0
	1	1	0	0	0	SUPERVISOR OF CUSTODIAL SERVIC	94,280	98,089	98,089	-3,809
<b>01310000</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>SERVICE ASSISTANT</b>	<b>113,163</b>	<b>113,163</b>	<b>113,163</b>	<b>0</b>
<b>FACILITIES MAINTENANCE</b>	<b>32</b>	<b>32</b>	<b>5</b>	<b>0</b>	<b>0</b>		<b>1,797,722</b>	<b>1,808,595</b>	<b>1,808,595</b>	<b>-10,873</b>

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

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**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01310 FACILITIES MAINTENANCE</b>								
	51000	FULL TIME EARNED PAY	2,144,584	1,945,076	1,797,722	1,808,595	1,808,595	-10,873
	51034	FT BONUS - CONTRACTUAL PAY	60,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	0	0	39,520	39,520	39,520	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	4,480	4,480	4,480	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,204,584</b>	<b>1,945,076</b>	<b>1,841,722</b>	<b>1,852,595</b>	<b>1,852,595</b>	<b>-10,873</b>
	51102	ACTING PAY	27,776	35,123	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	600	693	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	9,060	16,566	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	102,470	123,619	83,000	83,000	83,000	0
	51116	HOLIDAY 2X OVERTIME PAY	8,063	6,851	5,500	5,500	5,500	0
	51122	SHIFT 2 - 1.5X OVERTIME	27,763	40,147	6,700	6,700	6,700	0
	51124	SHIFT 2 - 2X OVERTIME	178	0	475	475	475	0
	51128	SHIFT 3 - 1.5X OVERTIME	7,995	3,499	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	166	510	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	8,096	6,714	10,000	10,000	10,000	0
	51140	LONGEVITY PAY	16,109	13,770	11,120	10,515	10,515	605
	51156	UNUSED VACATION TIME PAYOUT	4,911	14,937	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>213,186</b>	<b>262,428</b>	<b>116,795</b>	<b>116,190</b>	<b>116,190</b>	<b>605</b>
	52360	MEDICARE	25,330	24,293	22,486	20,954	20,954	1,532
	52385	SOCIAL SECURITY	8,953	5,422	13,156	7,896	7,896	5,260
	52504	MERF PENSION EMPLOYER CONT	200,159	244,818	210,744	218,255	218,255	-7,511
	52917	HEALTH INSURANCE CITY SHARE	428,850	565,061	503,637	492,171	492,171	11,466
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>663,292</b>	<b>839,595</b>	<b>750,023</b>	<b>739,276</b>	<b>739,276</b>	<b>10,747</b>
	53050	PROPERTY RENTAL/LEASE	53,233	80,399	35,395	35,395	35,395	0
	53110	WATER UTILITY	1,928,428	2,166,651	2,095,689	2,246,931	2,246,931	-151,242
	53120	SEWER USER FEES	89,745	90,684	126,354	156,354	135,000	-8,646
	53130	ELECTRIC UTILITY SERVICES	3,152,525	3,679,442	3,350,000	3,717,702	3,617,702	-267,702
	53140	GAS UTILITY SERVICES	485,838	681,718	838,000	989,717	950,000	-112,000
	53435	PROPERTY INSURANCE	458,484	437,501	455,500	485,000	485,000	-29,500
	53605	MEMBERSHIP/REGISTRATION FEES	2,390	2,284	2,390	2,390	2,390	0
	53610	TRAINING SERVICES	8,788	1,017	6,500	7,500	7,500	-1,000
	53705	ADVERTISING SERVICES	1,351	977	2,700	2,700	2,700	0
	53715	PAGING SERVICES	1,333	1,346	1,700	1,700	1,700	0
	53725	TELEVISION SERVICES	7,637	3,952	6,500	6,500	6,500	0
	53750	TRAVEL EXPENSES	0	0	1,700	2,000	2,000	-300
	53905	EMP TUITION AND/OR TRAVEL REIM	480	0	1,500	500	500	1,000
	54540	BUILDING MATERIALS & SUPPLIE	98,754	86,998	88,404	88,404	88,404	0
	54545	CLEANING SUPPLIES	41,647	34,658	12,376	12,376	12,376	0
	54555	COMPUTER SUPPLIES	0	90	90	90	90	0
	54560	COMMUNICATION SUPPLIES	11,978	0	700	700	700	0
	54595	MEETING/WORKSHOP/CATERING FOOD	2,481	2,666	5,775	5,940	5,940	-165
	54605	FURNISHINGS	335	91	0	335	335	-335
	54635	GASES AND EQUIPMENT	0	0	150	150	150	0
	54640	HARDWARE/TOOLS	35,384	34,240	33,500	33,500	33,500	0
	54650	LANDSCAPING SUPPLIES	0	0	2,650	2,650	2,650	0
	54670	MEDICAL SUPPLIES	2,878	3,505	5,400	5,400	5,400	0
	54675	OFFICE SUPPLIES	4,779	4,983	5,053	5,053	5,053	0
	54680	OTHER SUPPLIES	7,026	7,388	8,509	8,509	8,509	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 FACILITIES MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT (Cont'd).

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	54700	PUBLICATIONS	582	0	10	10	10	0
	54715	PLUMBING SUPPLIES	51,016	33,670	55,000	55,000	55,000	0
	54720	PAPER AND PLASTIC SUPPLIES	40,589	61,468	49,583	49,583	49,583	0
	54745	UNIFORMS	5,001	3,100	4,000	4,000	4,000	0
	54755	TRAFFIC CONTROL PRODUCTS	68,259	121,644	80,000	145,400	145,400	-65,400
	54780	DECORATIVE LIGHTING SUPPLIES	142,177	125,661	80,000	140,000	100,000	-20,000
	55050	CLEANING EQUIPMENT	809	3,081	3,150	3,150	3,150	0
	55055	COMPUTER EQUIPMENT	830	2,219	2,430	2,430	2,430	0
	55080	ELECTRICAL EQUIPMENT	56,986	64,659	59,000	59,000	59,000	0
	55105	HOUSEHOLD APPLIANCES	1,381	1,480	3,160	2,060	2,060	1,100
	55110	HVAC EQUIPMENT	58,698	62,060	53,293	53,293	53,293	0
	55145	EQUIPMENT RENTAL/LEASE	43,502	48,978	46,605	46,605	3,000	43,605
	55155	OFFICE EQUIPMENT RENTAL/LEAS	13,138	15,324	16,014	16,014	16,014	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	0	300	300	-300
	55175	PUBLIC SAFETY EQUIPMENT	3,561	1,616	2,220	2,220	2,220	0
	55530	OFFICE FURNITURE	1,400	2,597	2,121	2,121	2,121	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>6,883,423</b>	<b>7,868,148</b>	<b>7,543,121</b>	<b>8,398,682</b>	<b>8,154,006</b>	<b>-610,885</b>
	56010	ENGINEERING SERVICES	560	2,800	2,800	2,800	2,800	0
	56045	BUILDING MAINTENANCE SERVICE	337,004	353,845	303,000	303,000	303,000	0
	56055	COMPUTER SERVICES	13,250	15,734	15,735	15,735	15,735	0
	56125	LANDSCAPING SERVICES	11,739	16,761	16,890	16,890	16,890	0
	56165	MANAGEMENT SERVICES	79,130	14,757	83,500	83,500	83,500	0
	56170	OTHER MAINTENANCE & REPAIR S	30,815	56,425	41,576	41,576	41,576	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,491	2,166	4,105	4,105	4,105	0
	56180	OTHER SERVICES	47,495	46,109	50,000	50,000	50,000	0
	56185	PUBLIC FACILITIES SERVICES	3,066	0	3,565	3,565	3,565	0
	56225	SECURITY SERVICES	84,721	87,521	87,000	89,610	85,000	2,000
	59015	PRINTING SERVICES	468	0	1,395	1,395	1,395	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>610,740</b>	<b>596,117</b>	<b>609,566</b>	<b>612,176</b>	<b>607,566</b>	<b>2,000</b>
<b>01310</b>	<b>FACILITIES MAINTENANCE</b>		<b>10,575,224</b>	<b>11,511,364</b>	<b>10,861,227</b>	<b>11,718,919</b>	<b>11,469,633</b>	<b>-608,406</b>

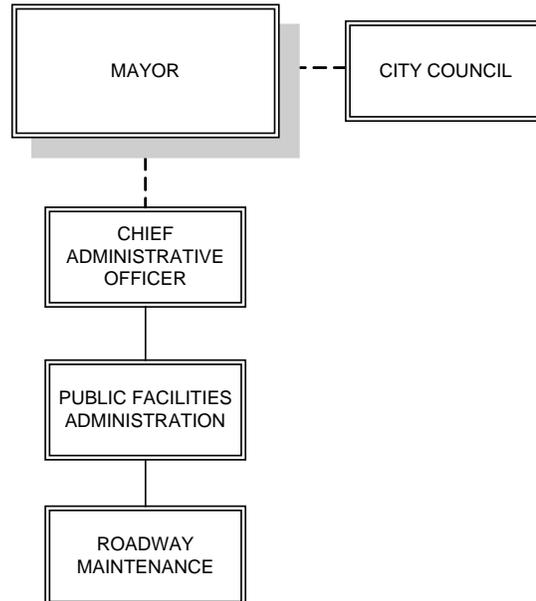
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PUBLIC FACILITIES DIVISIONS  
ROADWAY MAINTENANCE

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MISSION STATEMENT

The Roadway Maintenance division of Public Facilities maintains the City's 829 lane-miles of roads and streets. This maintenance includes street sweeping, pothole repair, asphalt patching, the collection of illegally dumped trash, evaluation of road conditions, re-paving, maintenance of all traffic signs and street markings, snow removal from street and parking lots, and barricading streets when assisting Police or Fire Departments during emergencies or during special events such as parades and festivals. In addition, the Roadway division conducts programs providing leaf collection and removal, Christmas tree disposal, cutting and removal of brush from City lots and abandoned buildings in coordination with the anti-blight initiative, sidewalk and curb repair, cleaning of catch basins and removal of downed trees during storms. The division also provides extensive backup manpower for Sanitation, Recycling and Transfer Station as well as assisting Maintenance with evictions and Parks with various projects.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE BUDGET DETAIL

*Craig Nadrizny  
Acting Manager*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Requested Budget	FY 2020	FY 2020
						Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01320 ROADWAY MANAGEMENT</b>							
01	PERSONNEL SERVICES	2,334,700	2,501,289	2,522,192	2,536,719	2,540,744	-18,552
02	OTHER PERSONNEL SERV	437,129	446,391	319,105	322,730	322,730	-3,625
03	FRINGE BENEFITS	853,610	1,118,244	1,193,276	984,365	985,015	208,261
04	OPERATIONAL EXPENSES	608,033	621,063	695,518	695,518	695,518	0
05	SPECIAL SERVICES	109,621	508,439	329,220	454,020	460,930	-131,710
		<b>4,343,093</b>	<b>5,195,426</b>	<b>5,059,311</b>	<b>4,993,352</b>	<b>5,004,937</b>	<b>54,374</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019		FY 2020		Proposed Vs FY 19 Budget
							Modified Budget	Requested	Mayor Proposed	Proposed	
	1	1	0	0	0	SPECIAL PROJECT COORDINATOR	76,500	79,591	79,591		-3,091
	1	1	0	0	0	CONDEMNATION/ANTI-BLIGHT SPECI	54,101	54,101	54,101		0
	5	5	0	0	0	PARKING ENFORCEMENT OFFICER	198,438	191,081	191,081		7,357
	1	1	0	0	0	DATA COORDINATOR	45,100	47,475	47,475		-2,375
	3	3	1	0	0	PUBLIC WORKS FOREMAN II	173,367	191,178	191,178		-17,811
	1	1	0	0	0	PUBLIC WORKS TRAFFIC FOREMAN	64,261	66,857	66,857		-2,596
	13	13	1	0	0	MAINTAINER I (GRADE I)	457,885	461,249	461,249		-3,364
	12	12	0	0	0	MAINTAINER II	525,040	518,134	518,134		6,906
	2	2	0	0	0	MAINTAINER III	100,000	102,000	102,000		-2,000
	7	7	1	0	0	MAINTAINER IV	361,826	357,688	357,688		4,138
	1	1	0	0	0	ILLEGAL DUMPING COORDINATOR	61,131	59,439	63,464		-2,333
	1	1	0	0	0	ANTI BLIGHT TECHNICIAN	45,707	47,553	47,553		-1,846
	1	1	0	0	0	CLERICAL ASSISTANT (40 HRS)	38,036	39,573	39,573		-1,537
	0.5	0.5	0	0	0	BOAT CAPTAIN	20,800	20,800	20,800		0
	0	0	0	0	0	MAINTAINER I (GRADE I)	150,000	150,000	150,000		0
<b>01320000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>MAINTAINER I (GRADE II)</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>		<b>0</b>
<b>ROADWAY MANAGEMENT</b>	<b>49.5</b>	<b>49.5</b>	<b>3</b>	<b>0</b>	<b>0</b>		<b>2,522,192</b>	<b>2,536,719</b>	<b>2,540,744</b>		<b>-18,552</b>

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

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**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

---

**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01320 ROADWAY MANAGEMENT</b>								
	51000	FULL TIME EARNED PAY	1,607,454	1,798,325	2,201,392	2,215,919	2,219,944	-18,552
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
	51100	PT TEMP/SEASONAL EARNED PA	697,246	702,963	320,800	320,800	320,800	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,334,700</b>	<b>2,501,289</b>	<b>2,522,192</b>	<b>2,536,719</b>	<b>2,540,744</b>	<b>-18,552</b>
	51102	ACTING PAY	16,148	11,825	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	2,573	2,143	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	17,080	17,896	1,000	1,000	1,000	0
	51108	REGULAR 1.5 OVERTIME PAY	107,945	115,462	40,000	40,000	40,000	0
	51111	SNOW REMOVAL OVERTIME	168,353	176,882	250,000	250,000	250,000	0
	51116	HOLIDAY 2X OVERTIME PAY	32,091	28,647	9,000	9,000	9,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	49,394	40,249	0	0	0	0
	51124	SHIFT 2 - 2X OVERTIME	250	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	19,642	31,123	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	4,748	6,628	6,000	6,000	6,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	94	241	0	0	0	0
	51140	LONGEVITY PAY	14,724	11,840	13,105	16,730	16,730	-3,625
	51156	UNUSED VACATION TIME PAYOU	4,087	3,454	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>437,129</b>	<b>446,391</b>	<b>319,105</b>	<b>322,730</b>	<b>322,730</b>	<b>-3,625</b>
	52360	MEDICARE	38,146	37,123	32,877	33,506	33,564	-687
	52385	SOCIAL SECURITY	46,874	45,161	25,618	24,310	24,310	1,308
	52504	MERF PENSION EMPLOYER CONT	216,464	313,386	266,720	317,319	317,911	-51,191
	52917	HEALTH INSURANCE CITY SHARE	552,126	722,574	868,061	609,230	609,230	258,831
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>853,610</b>	<b>1,118,244</b>	<b>1,193,276</b>	<b>984,365</b>	<b>985,015</b>	<b>208,261</b>
	53605	MEMBERSHIP/REGISTRATION FEES	1,000	5,000	5,000	5,000	5,000	0
	53610	TRAINING SERVICES	19,315	6,995	13,000	13,000	13,000	0
	53705	ADVERTISING SERVICES	700	0	1,950	1,950	1,950	0
	54010	AUTOMOTIVE PARTS	968	1,596	1,700	1,700	1,700	0
	54025	ROADWAY PARTS	26,705	4,491	32,079	32,079	32,079	0
	54540	BUILDING MATERIALS & SUPPLIE	10,639	8,715	8,855	8,855	8,855	0
	54560	COMMUNICATION SUPPLIES	400	0	400	400	400	0
	54640	HARDWARE/TOOLS	24,274	15,514	16,932	16,932	16,932	0
	54650	LANDSCAPING SUPPLIES	7,692	5,446	8,288	8,288	8,288	0
	54670	MEDICAL SUPPLIES	2,162	2,636	3,500	3,500	3,500	0
	54675	OFFICE SUPPLIES	2,736	3,381	3,400	3,400	3,400	0
	54735	ROADWAY SUPPLIES	376,195	361,253	380,000	380,000	380,000	0
	54745	UNIFORMS	10,946	10,503	11,000	11,000	11,000	0
	54755	TRAFFIC CONTROL PRODUCTS	47,147	40,977	60,479	56,200	56,200	4,279
	55055	COMPUTER EQUIPMENT	0	4,279	0	4,279	4,279	-4,279
	55145	EQUIPMENT RENTAL/LEASE	74,067	139,631	144,100	144,100	144,100	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,087	1,694	3,585	3,585	3,585	0
	55160	PHOTOGRAPHIC EQUIPMENT	0	0	1,000	1,000	1,000	0
	55175	PUBLIC SAFETY EQUIPMENT	0	0	250	250	250	0
	55190	ROADWAY EQUIPMENT	0	8,950	0	0	0	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ROADWAY MAINTENANCE APPROPRIATION SUPPLEMENT

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APPROPRIATION SUPPLEMENT

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>608,033</b>	<b>621,063</b>	<b>695,518</b>	<b>695,518</b>	<b>695,518</b>	<b>0</b>
	56055	COMPUTER SERVICES	1,146	5,307	1,250	1,250	1,250	0
	56060	CONSTRUCTION SERVICES	351	0	800	800	800	0
	56125	LANDSCAPING SERVICES	2,600	16,475	4,000	4,000	4,000	0
	56140	LAUNDRY SERVICES	9,638	11,717	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	8,680	8,835	10,000	10,000	10,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	641	1,684	875	875	875	0
	56180	OTHER SERVICES	3,558	387,915	205,000	329,800	336,710	-131,710
	56185	PUBLIC FACILITIES SERVICES	79,057	73,305	85,500	85,500	85,500	0
	56205	PUBLIC SAFETY SERVICES	0	0	1,295	1,295	1,295	0
	56220	ROADWAY SERVICES	0	2,500	3,500	3,500	3,500	0
	56225	SECURITY SERVICES	3,950	703	4,000	4,000	4,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>109,621</b>	<b>508,439</b>	<b>329,220</b>	<b>454,020</b>	<b>460,930</b>	<b>-131,710</b>
<b>01320</b>	<b>ROADWAY MANAGEMENT</b>		<b>4,343,093</b>	<b>5,195,426</b>	<b>5,059,311</b>	<b>4,993,352</b>	<b>5,004,937</b>	<b>54,374</b>

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PUBLIC FACILITIES DIVISIONS  
SANITATION & RECYCLING

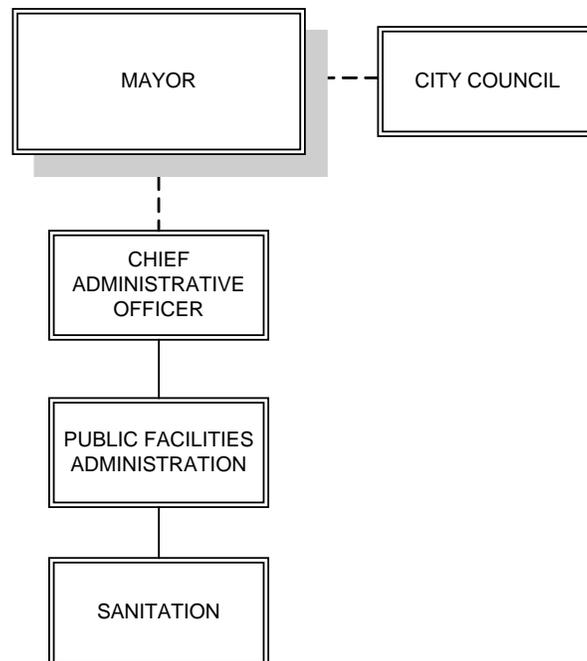
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MISSION STATEMENT

Sanitation Division provides weekly curbside collection of all general household solid waste in the City in compliance with all applicable City, State and Federal health, environmental and safety regulations.

The Recycling Division removes recyclable materials from the solid waste stream through collection and transportation to a regional intermediate processing center as prescribed by City ordinance. Recycling provides bi-weekly curbside household recycling collection of glass, metal food containers, newspapers, HDPE & PETE plastics while also providing recycling of tires, white metal goods and batteries through the Transfer Station. In addition, Recycling removes, and processes leaves and tree trimmings for composting and use in City landscaping projects. All services are provided with strict adherence to all applicable Environmental Protection Agency & Department of Environmental Protection regulations.

The Sanitation/Recycling Division accomplishes these tasks with 29 total full-time positions: one manager, one foreman, 2 supervisors and 25 maintainers. There are 12 daily sanitation routes and 4 daily recycling routes, with each route performed by crews of two.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 SANITATION / RECYCLING BUDGET DETAIL

Craig Nadrizny  
 Acting Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	vs FY 2019 Proposed Budget
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>						
41285	PF ENFORCEMENT FINES	11,210	0	11,000	11,000	11,000	0
41406	CURBSIDE ADVERTISING	338	825	700	700	700	0
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>	<b>11,548</b>	<b>825</b>	<b>11,700</b>	<b>11,700</b>	<b>11,700</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Proposed Budget
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>						
01	PERSONNEL SERVICES	1,633,898	1,598,212	1,671,104	1,858,018	1,768,978	-97,874
02	OTHER PERSONNEL SERV	762,305	702,360	313,162	318,272	318,272	-5,110
03	FRINGE BENEFITS	863,339	831,803	827,741	892,902	836,652	-8,911
04	OPERATIONAL EXPENSES	2,742,037	2,754,671	2,891,700	2,981,100	2,893,700	-2,000
05	SPECIAL SERVICES	90,379	97,646	174,190	471,285	471,285	-297,095
		<b>6,091,959</b>	<b>5,984,692</b>	<b>5,877,897</b>	<b>6,521,577</b>	<b>6,288,887</b>	<b>-410,990</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 19 Proposed Budget
	2	2	0	0	0	SANITATION SUPERVISOR	131,656	136,976	136,976	-5,320
	1	1	0	0	0	SUPERVISOR OF DISTRICT OPERATI	84,508	87,922	87,922	-3,414
	1	1	0	0	0	PUBLIC WORKS FOREMAN II	64,261	66,857	66,857	-2,596
<b>01325000</b>	<b>25</b>	<b>27</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>MAINTAINER III</b>	<b>1,390,679</b>	<b>1,566,263</b>	<b>1,477,223</b>	<b>-86,544</b>
<b>SANITATION &amp; RECYCLING</b>	<b>29</b>	<b>31</b>	<b>2</b>	<b>2</b>	<b>0</b>		<b>1,671,104</b>	<b>1,858,018</b>	<b>1,768,978</b>	<b>-97,874</b>

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 SANITATION / RECYCLING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

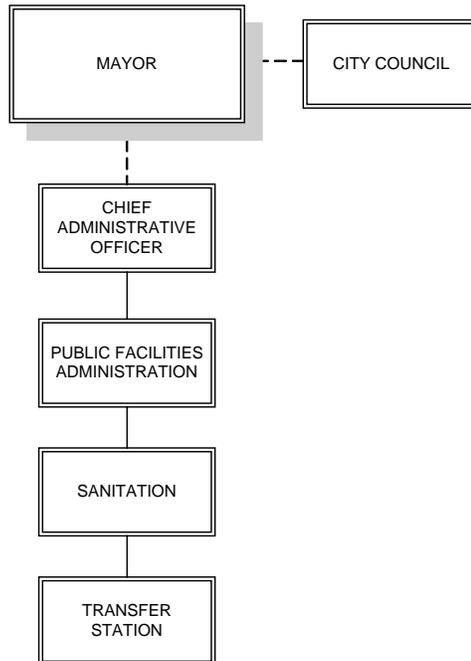
Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>							
	51000	FULL TIME EARNED PAY	1,588,898	1,598,212	1,671,104	1,858,018	1,768,978	-97,874
	51034	FT BONUS - CONTRACTUAL PAY	45,000	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,633,898</b>	<b>1,598,212</b>	<b>1,671,104</b>	<b>1,858,018</b>	<b>1,768,978</b>	<b>-97,874</b>
	51102	ACTING PAY	2,533	2,441	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	308	198	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	446,608	375,336	108,000	108,000	108,000	0
	51108	REGULAR 1.5 OVERTIME PAY	105,638	152,701	75,000	75,000	75,000	0
	51116	HOLIDAY 2X OVERTIME PAY	148,284	105,834	100,000	100,000	100,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	12,744	9,960	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	8,454	19,938	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	8,307	9,128	13,000	13,000	13,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	2,998	3,271	2,392	2,392	2,392	0
	51140	LONGEVITY PAY	23,199	19,460	14,770	19,880	19,880	-5,110
	51156	UNUSED VACATION TIME PAYOUT	3,231	4,095	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>762,305</b>	<b>702,360</b>	<b>313,162</b>	<b>318,272</b>	<b>318,272</b>	<b>-5,110</b>
	52360	MEDICARE	30,628	27,431	20,977	24,136	23,120	-2,143
	52385	SOCIAL SECURITY	1,112	0	6,167	6,167	6,167	0
	52504	MERF PENSION EMPLOYER CONT	267,547	279,615	155,699	276,431	263,323	-107,624
	52917	HEALTH INSURANCE CITY SHARE	564,052	524,757	644,898	586,168	544,042	100,856
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>863,339</b>	<b>831,803</b>	<b>827,741</b>	<b>892,902</b>	<b>836,652</b>	<b>-8,911</b>
	53610	TRAINING SERVICES	1,725	0	1,800	1,800	1,800	0
	53735	COMMERCIAL TIPPING FEE	58,054	51,351	60,000	62,000	62,000	-2,000
	53745	MUNICIPAL TIPPING FEES	2,363,693	2,276,747	2,481,000	2,568,400	2,481,000	0
	54545	CLEANING SUPPLIES	360	0	30,360	30,360	30,360	0
	54560	COMMUNICATION SUPPLIES	3,294	5,343	1,000	1,000	1,000	0
	54640	HARDWARE/TOOLS	56,888	69,486	56,000	56,000	56,000	0
	54675	OFFICE SUPPLIES	642	646	746	746	746	0
	54735	ROADWAY SUPPLIES	97,689	211,265	113,500	113,500	113,500	0
	54745	UNIFORMS	21,776	14,263	27,194	27,194	27,194	0
	54755	TRAFFIC CONTROL PRODUCTS	5,240	0	0	0	0	0
	54775	RECYCLING SUPPLIES	27,596	17,490	17,800	17,800	17,800	0
	55145	EQUIPMENT RENTAL/LEASE	104,629	97,974	91,200	91,200	91,200	0
	55175	PUBLIC SAFETY EQUIPMENT	450	0	900	900	900	0
	55190	ROADWAY EQUIPMENT	0	10,107	10,200	10,200	10,200	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>2,742,037</b>	<b>2,754,671</b>	<b>2,891,700</b>	<b>2,981,100</b>	<b>2,893,700</b>	<b>-2,000</b>
	56060	CONSTRUCTION SERVICES	0	0	555	555	555	0
	56125	LANDSCAPING SERVICES	1,000	4,600	5,000	5,000	5,000	0
	56140	LAUNDRY SERVICES	10,836	11,598	13,000	13,000	13,000	0
	56170	OTHER MAINTENANCE & REPAIR S	0	700	700	700	700	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	201	250	250	250	0
	56210	RECYCLING SERVICES	17,193	6,945	97,285	394,380	394,380	-297,095
	56215	REFUSE SERVICES	11,000	-2,500	0	0	0	0
	56220	ROADWAY SERVICES	0	1,469	2,000	2,000	2,000	0
	56225	SECURITY SERVICES	2,000	0	0	0	0	0
	59005	VEHICLE MAINTENANCE SERVICES	48,350	74,632	53,400	53,400	53,400	0
	59015	PRINTING SERVICES	0	0	2,000	2,000	2,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>90,379</b>	<b>97,646</b>	<b>174,190</b>	<b>471,285</b>	<b>471,285</b>	<b>-297,095</b>
<b>01325</b>	<b>SANITATION &amp; RECYCLING</b>		<b>6,091,959</b>	<b>5,984,692</b>	<b>5,877,897</b>	<b>6,521,577</b>	<b>6,288,887</b>	<b>-410,990</b>

PUBLIC FACILITIES DIVISIONS  
**TRANSFER STATION**

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MISSION STATEMENT

The Transfer Station is owned and operated by the City of Bridgeport to provide for its residents and permitted small businesses safe, environmentally responsible access to refuse disposal and recycling services. The City provides the site itself, management of the site, a Weigh Master, a roll-off truck with driver employed by the City to provide for refuse disposal and recycling.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 TRANSFER STATION BUDGET DETAIL

Craig Nadrizny  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01330 TRANSFER STATIONS</b>							
01	PERSONNEL SERVICES	37,017	197,898	206,508	234,497	234,497	-27,989
02	OTHER PERSONNEL SERV	9,538	16,919	23,900	23,970	23,970	-70
03	FRINGE BENEFITS	26,933	136,442	161,323	106,837	106,837	54,486
04	OPERATIONAL EXPENSES	42,836	44,638	53,066	76,066	72,566	-19,500
05	SPECIAL SERVICES	1,602,414	1,397,047	1,415,650	1,508,395	1,458,395	-42,745
		<b>1,718,737</b>	<b>1,792,944</b>	<b>1,860,447</b>	<b>1,949,765</b>	<b>1,896,265</b>	<b>-35,818</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	
							Modified Budget	FY 2020 Requested	Mayor Proposed	Proposed Vs FY 19 Budget
	2	2	0	0	0	MAINTAINER I (GRADE II)	62,630	73,616	73,616	-10,986
	1	1	0	0	0	MAINTAINER III	50,000	51,000	51,000	-1,000
<b>01330000</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>MAINTAINER V</b>	<b>93,878</b>	<b>109,881</b>	<b>109,881</b>	<b>-16,003</b>
<b>TRANSFER STATION</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>206,508</b>	<b>234,497</b>	<b>234,497</b>	<b>-27,989</b>

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

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**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 TRANSFER STATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

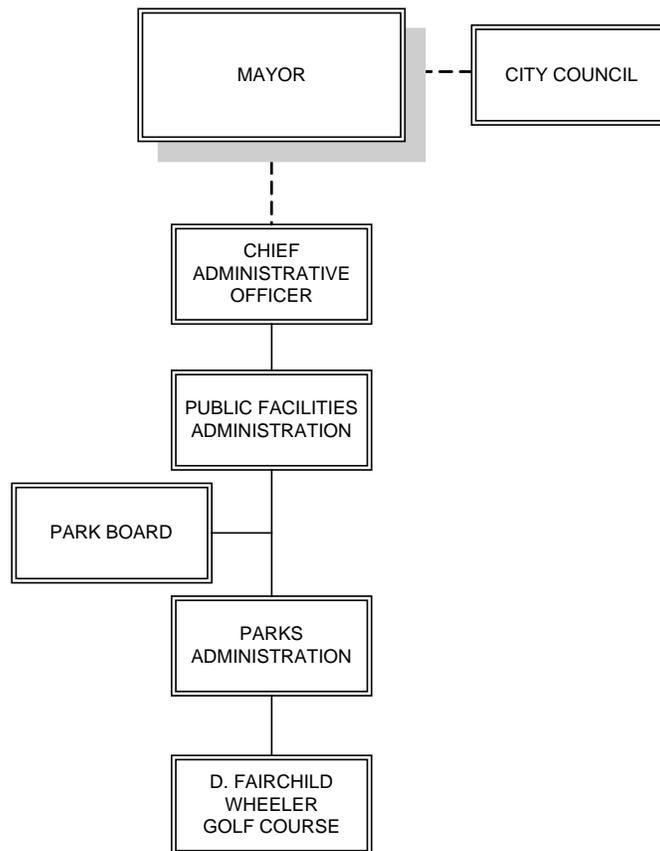
Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01330 TRANSFER STATIONS</b>								
	51000	FULL TIME EARNED PAY	37,017	197,898	206,508	234,497	234,497	-27,989
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>37,017</b>	<b>197,898</b>	<b>206,508</b>	<b>234,497</b>	<b>234,497</b>	<b>-27,989</b>
	51106	REGULAR STRAIGHT OVERTIME	229	1,468	200	200	200	0
	51108	REGULAR 1.5 OVERTIME PAY	5,688	13,341	21,000	21,000	21,000	0
	51116	HOLIDAY 2X OVERTIME PAY	1,220	0	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	255	148	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	1,439	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	35	437	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	86	0	0	0	0
	51140	LONGEVITY PAY	2,112	0	700	770	770	-70
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>9,538</b>	<b>16,919</b>	<b>23,900</b>	<b>23,970</b>	<b>23,970</b>	<b>-70</b>
	52360	MEDICARE	614	1,106	2,219	3,042	3,042	-823
	52385	SOCIAL SECURITY	0	1,046	2,486	2,486	2,486	0
	52504	MERF PENSION EMPLOYER CONT	5,686	8,196	25,176	34,632	34,632	-9,456
	52917	HEALTH INSURANCE CITY SHARE	20,633	126,095	131,442	66,677	66,677	64,765
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>26,933</b>	<b>136,442</b>	<b>161,323</b>	<b>106,837</b>	<b>106,837</b>	<b>54,486</b>
	53610	TRAINING SERVICES	965	0	0	0	0	0
	53705	ADVERTISING SERVICES	10,893	11,463	11,473	11,473	11,473	0
	53730	CASH FOR TRASH	6,930	1,945	1,482	7,500	4,000	-2,518
	54540	BUILDING MATERIALS & SUPPLIE	3,776	1,985	2,000	2,000	2,000	0
	54560	COMMUNICATION SUPPLIES	1,950	0	1,975	1,975	1,975	0
	54670	MEDICAL SUPPLIES	186	0	750	750	750	0
	54675	OFFICE SUPPLIES	326	463	466	466	466	0
	54680	OTHER SUPPLIES	250	1,300	1,812	1,812	1,812	0
	54770	SALE OF SURPLUS/OBSOLETE ITE	16,546	27,125	32,018	49,000	49,000	-16,982
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,015	357	1,090	1,090	1,090	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>42,836</b>	<b>44,638</b>	<b>53,066</b>	<b>76,066</b>	<b>72,566</b>	<b>-19,500</b>
	56045	BUILDING MAINTENANCE SERVICE	65,588	23,139	750	750	750	0
	56080	ENVIRONMENTAL SERVICES	28,645	31,980	35,500	35,500	35,500	0
	56125	LANDSCAPING SERVICES	19,462	57,963	3,000	3,000	3,000	0
	56140	LAUNDRY SERVICES	0	665	747	747	747	0
	56170	OTHER MAINTENANCE & REPAIR S	7,450	37	1,486	1,486	1,486	0
	56180	OTHER SERVICES	0	25	3,500	3,500	3,500	0
	56210	RECYCLING SERVICES	7,865	2,976	9,500	25,000	25,000	-15,500
	56215	REFUSE SERVICES	1,260,448	1,165,922	1,317,117	1,394,362	1,344,362	-27,245
	56225	SECURITY SERVICES	18,292	315	9,050	9,050	9,050	0
	59005	VEHICLE MAINTENANCE SERVICES	194,664	114,025	35,000	35,000	35,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,602,414</b>	<b>1,397,047</b>	<b>1,415,650</b>	<b>1,508,395</b>	<b>1,458,395</b>	<b>-42,745</b>
<b>01330 TRANSFER STATIONS</b>			<b>1,718,737</b>	<b>1,792,944</b>	<b>1,860,447</b>	<b>1,949,765</b>	<b>1,896,265</b>	<b>-35,818</b>

PUBLIC FACILITIES DIVISIONS  
D. FAIRCHILD WHEELER GOLF COURSE

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MISSION STATEMENT

The D. Fairchild Wheeler Golf Course is operated for the enjoyment of Bridgeport residents and visitors and dedicated to providing an excellent golf experience for all. The golf course staff strives to maintain and achieve optimal course conditions on all 36 holes and to provide excellent customer service. Additionally, in conjunction with the Professional Golf Association’s First Tee Program, the course and staff are actively reaching out to extend increased golfing opportunities to the local community.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 FAIRCHILD WHEELER G.C. BUDGET DETAIL

John Ricci  
 Manager

REVENUE SUMMARY

*Contained in Parks*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01331</b>	<b>FAIRCHILD WHEELER GOLF COURSE</b>						
01	PERSONNEL SERVICES	558,046	596,131	632,485	644,134	644,134	-11,649
02	OTHER PERSONNEL SERV	61,123	67,868	51,200	51,275	51,275	-75
03	FRINGE BENEFITS	89,278	127,720	105,116	105,930	105,930	-814
04	OPERATIONAL EXPENSES	620,413	695,314	730,182	783,113	768,511	-38,329
05	SPECIAL SERVICES	69,505	73,018	78,897	78,897	78,897	0
		<b>1,398,366</b>	<b>1,560,051</b>	<b>1,597,880</b>	<b>1,663,349</b>	<b>1,648,747</b>	<b>-50,867</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	1	1	0	0	0	ASSISTANT GREENS KEEPER	59,873	65,963	65,963	-6,090
	1	1	0	0	0	GREENSKEEPER	84,865	88,293	88,293	-3,428
	1	1	0	0	0	ADMIN. ASSISTANT	52,747	54,878	54,878	-2,131
<b>01331000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>SEASONAL GOLF COURSE EMPLOYEE</b>	<b>435,000</b>	<b>435,000</b>	<b>435,000</b>	<b>0</b>
<b>FAIRCHILD WHEELER GOLF COURSE</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>632,485</b>	<b>644,134</b>	<b>644,134</b>	<b>-11,649</b>

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
FAIRCHILD WHEELER G.C. APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed	Proposed Vs FY 2019 Budget
<b>01331 FAIRCHILD WHEELER GOLF COURSE</b>								
	51000	FULL TIME EARNED PAY	191,641	197,500	197,485	209,134	209,134	-11,649
	51100	PT TEMP/SEASONAL EARNED PA	366,405	398,631	435,000	435,000	435,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>558,046</b>	<b>596,131</b>	<b>632,485</b>	<b>644,134</b>	<b>644,134</b>	<b>-11,649</b>
	51106	REGULAR STRAIGHT OVERTIME	2,725	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	44,761	49,827	45,000	45,000	45,000	0
	51111	SNOW REMOVAL OVERTIME	2,344	5,986	0	0	0	0
	51116	HOLIDAY 2X OVERTIME PAY	7,648	7,237	5,000	5,000	5,000	0
	51140	LONGEVITY PAY	1,050	1,125	1,200	1,275	1,275	-75
	51156	UNUSED VACATION TIME PAYOUT	2,595	3,694	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>61,123</b>	<b>67,868</b>	<b>51,200</b>	<b>51,275</b>	<b>51,275</b>	<b>-75</b>
	52360	MEDICARE	8,912	9,386	8,934	9,126	9,126	-192
	52385	SOCIAL SECURITY	22,650	25,410	7,960	8,240	8,240	-280
	52504	MERF PENSION EMPLOYER CONT	25,970	30,125	24,141	30,973	30,973	-6,832
	52917	HEALTH INSURANCE CITY SHARE	31,747	62,798	64,081	57,591	57,591	6,490
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>89,278</b>	<b>127,720</b>	<b>105,116</b>	<b>105,930</b>	<b>105,930</b>	<b>-814</b>
	53110	WATER UTILITY	95,255	166,104	150,000	167,000	167,000	-17,000
	53120	SEWER USER FEES	998	73	4,000	4,000	4,000	0
	53130	ELECTRIC UTILITY SERVICES	49,761	81,702	70,000	85,786	80,000	-10,000
	53140	GAS UTILITY SERVICES	25,716	24,995	30,469	30,469	30,469	0
	53605	MEMBERSHIP/REGISTRATION FEES	190	380	380	380	380	0
	53610	TRAINING SERVICES	0	0	213	213	213	0
	53705	ADVERTISING SERVICES	0	0	2,664	2,664	2,664	0
	53720	TELEPHONE SERVICES	6,705	5,339	8,260	8,260	8,260	0
	53725	TELEVISION SERVICES	797	1,395	1,438	1,438	1,438	0
	54010	AUTOMOTIVE PARTS	1,734	1,203	2,000	2,000	2,000	0
	54530	AUTOMOTIVE SUPPLIES	648	813	1,000	1,000	1,000	0
	54535	TIRES & TUBES	1,402	1,536	2,000	2,000	2,000	0
	54540	BUILDING MATERIALS & SUPPLIE	4,863	6,510	7,500	7,000	7,000	500
	54545	CLEANING SUPPLIES	1,146	1,298	1,500	1,500	1,500	0
	54560	COMMUNICATION SUPPLIES	0	1,784	2,573	2,573	2,574	-1
	54610	DIESEL	7,709	13,135	14,000	15,893	15,893	-1,893
	54615	GASOLINE	8,241	14,732	15,499	17,089	17,089	-1,590
	54640	HARDWARE/TOOLS	9,060	9,166	9,000	9,500	9,500	-500
	54650	LANDSCAPING SUPPLIES	285,978	281,116	280,155	296,817	288,000	-7,845
	54675	OFFICE SUPPLIES	1,012	1,200	1,200	1,200	1,200	0
	54710	PARKS SUPPLIES	18,296	15,371	15,751	15,751	15,751	0
	54720	PAPER AND PLASTIC SUPPLIES	1,932	1,644	2,400	2,400	2,400	0
	54735	ROADWAY SUPPLIES	0	3,224	3,625	3,625	3,625	0
	55040	VEHICLE RENTAL/LEASE	42,480	0	42,480	42,480	42,480	0
	55080	ELECTRICAL EQUIPMENT	1,295	968	1,600	1,600	1,600	0
	55110	HVAC EQUIPMENT	0	0	1,000	1,000	1,000	0
	55120	LANDSCAPING EQUIPMENT	8,959	9,188	9,350	9,350	9,350	0
	55145	EQUIPMENT RENTAL/LEASE	42,586	50,684	47,542	47,542	47,542	0
	55165	PARKS EQUIPMENT	312	0	830	830	830	0
	55195	SPORTING EQUIPMENT	3,339	1,753	1,753	1,753	1,753	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>620,413</b>	<b>695,314</b>	<b>730,182</b>	<b>783,113</b>	<b>768,511</b>	<b>-38,329</b>
	56045	BUILDING MAINTENANCE SERVICE	3,731	3,995	6,800	6,800	6,800	0
	56125	LANDSCAPING SERVICES	6,615	8,300	7,000	7,000	7,000	0
	56170	OTHER MAINTENANCE & REPAIR S	47,179	47,668	50,800	50,800	50,800	0
	56180	OTHER SERVICES	2,958	1,746	3,930	3,930	3,930	0
	56225	SECURITY SERVICES	7,995	9,100	9,100	9,100	9,100	0
	59005	VEHICLE MAINTENANCE SERVICES	1,027	2,209	1,267	1,267	1,267	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>69,505</b>	<b>73,018</b>	<b>78,897</b>	<b>78,897</b>	<b>78,897</b>	<b>0</b>
<b>01331</b>	<b>FAIRCHILD WHEELER GOLF COURSE</b>		<b>1,398,366</b>	<b>1,560,051</b>	<b>1,597,880</b>	<b>1,663,349</b>	<b>1,648,747</b>	<b>-50,867</b>

PUBLIC FACILITIES DIVISIONS  
**BEARDSLEY ZOO**

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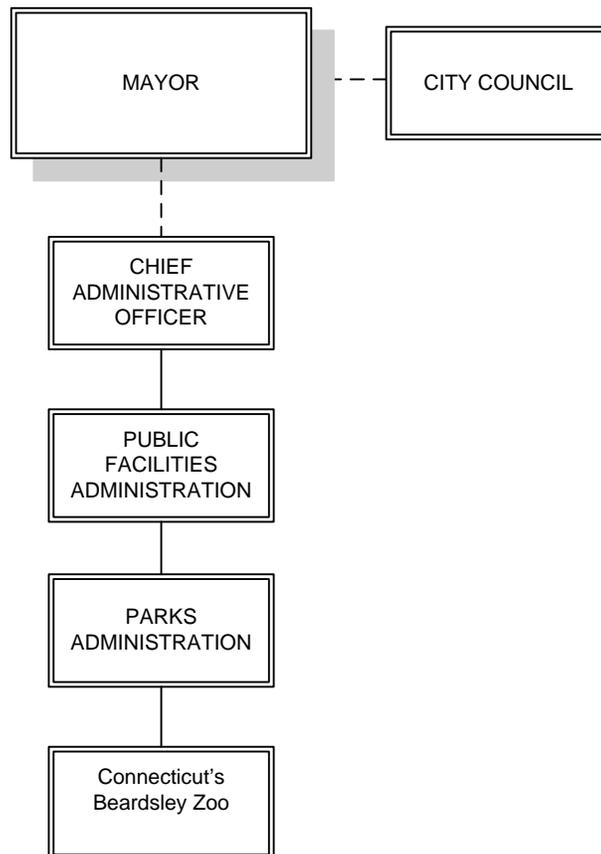
MISSION STATEMENT

Connecticut's Beardsley Zoo is dedicated to acquainting a diverse public to the delicate balance that exists between living things and their environment. Animal exhibits, plantings, graphics, and Zoo programs are presented in such a manner as to give the visitor a sense of awareness and concern for the intricate beauty and fragility of our planet. This mission is achieved by a formal master plan comprised of the following goals:

*Education:* Achieved through staff involvement and training, outreach and in-house formal programs, workshops, lectures, docent volunteers, natural animal exhibits, informational and interpretive graphics, and research utilizing staff, universities and other zoological facilities.

*Conservation:* Achieved through participation in endangered species programs such as AZA's Species Survival Program and additionally through professional animal and veterinary care and a comprehensive animal management policy.

*Recreation:* Achieved through state-of-the-art exhibit design, well-run visitor services and by maximizing the natural and park-like setting with formal and informal landscaping.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 BEARDSLEY ZOO BUDGET DETAIL

Gregg Dancho  
 Zoo Director

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01341	BEARDSLEY ZOO / CAROUSEL						
44268	STATE OF CT ZOO SUBSIDY	203,879	203,103	203,000	203,000	203,000	0
01341	BEARDSLEY ZOO / CAROUSEL	203,879	203,103	203,000	203,000	203,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01341	BEARDSLEY ZOO / CAROUSEL						
01	PERSONNEL SERVICES	703,510	679,845	723,423	727,255	727,255	-3,832
02	OTHER PERSONNEL SERV	98,095	115,925	73,595	72,220	72,220	1,375
03	FRINGE BENEFITS	277,974	298,475	308,236	323,326	323,326	-15,090
04	OPERATIONAL EXPENSES	321,953	364,936	385,340	385,340	374,963	10,377
05	SPECIAL SERVICES	47,904	46,764	53,780	53,780	51,921	1,859
		1,449,436	1,505,945	1,544,374	1,561,921	1,549,685	-5,311

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	7	7	1	0	0	ZOO KEEPER	335,986	325,887	325,887	10,099
	2	2	1	0	0	SENIOR ZOOKEEPER	114,757	117,402	117,402	-2,645
	1	1	1	0	0	GREENHOUSEMAN	38,397	43,653	43,653	-5,256
	1	1	0	0	0	ZOO MANAGER	84,866	88,294	88,294	-3,428
	1	1	0	0	0	ZOO CURATOR	64,417	67,019	67,019	-2,602
01341000	0	0	0	0	0	MAINTAINER I (GRADE I)	85,000	85,000	85,000	0
BEARDSLEY ZOO CAROUSEL	12	12	3	0	0		723,423	727,255	727,255	-3,832

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
BEARDSLEY ZOO APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

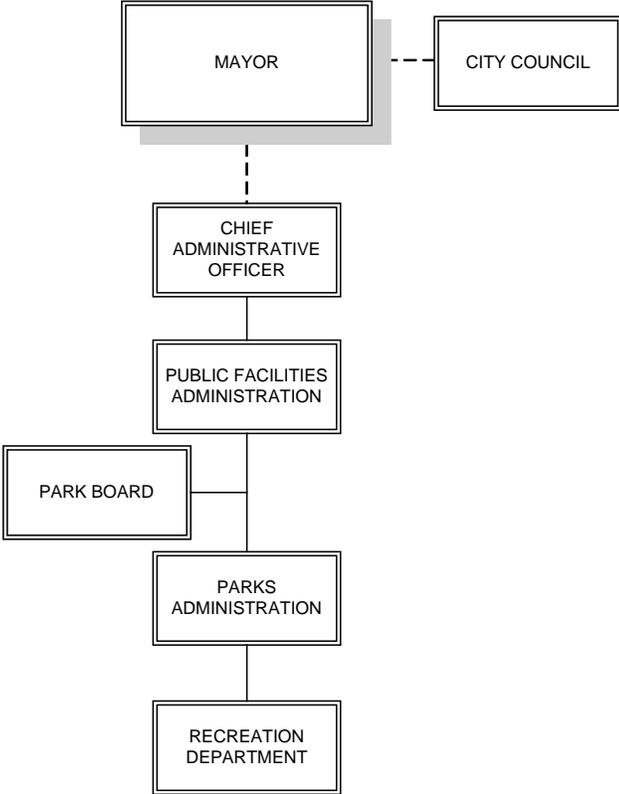
Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01341 BEARDSLEY ZOO / CAROUSEL</b>								
	51000	FULL TIME EARNED PAY	638,571	596,148	638,423	642,255	642,255	-3,832
	51100	PT TEMP/SEASONAL EARNED PA	64,939	83,697	85,000	85,000	85,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>703,510</b>	<b>679,845</b>	<b>723,423</b>	<b>727,255</b>	<b>727,255</b>	<b>-3,832</b>
	51102	ACTING PAY	0	28	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	21,057	35,503	17,000	17,000	17,000	0
	51116	HOLIDAY 2X OVERTIME PAY	51,364	52,405	40,000	40,000	40,000	0
	51140	LONGEVITY PAY	16,570	15,605	16,595	15,220	15,220	1,375
	51156	UNUSED VACATION TIME PAYOUT	5,926	9,127	0	0	0	0
	51306	PERSONAL DAY PAY OUT	3,178	3,257	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>98,095</b>	<b>115,925</b>	<b>73,595</b>	<b>72,220</b>	<b>72,220</b>	<b>1,375</b>
	52360	MEDICARE	6,957	6,691	6,279	6,876	6,876	-597
	52385	SOCIAL SECURITY	4,247	5,252	6,952	11,820	11,820	-4,868
	52504	MERF PENSION EMPLOYER CONT	79,475	85,263	79,583	96,779	96,779	-17,196
	52917	HEALTH INSURANCE CITY SHARE	187,295	201,269	215,422	207,851	207,851	7,571
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>277,974</b>	<b>298,475</b>	<b>308,236</b>	<b>323,326</b>	<b>323,326</b>	<b>-15,090</b>
	53110	WATER UTILITY	31,141	37,161	51,000	51,000	51,000	0
	53120	SEWER USER FEES	10,702	13,073	31,000	31,000	22,000	9,000
	53130	ELECTRIC UTILITY SERVICES	110,000	130,748	125,000	125,000	125,000	0
	53140	GAS UTILITY SERVICES	51,470	73,670	60,000	60,000	60,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,549	0	2,899	1,500	1,500	1,399
	54515	ANIMAL SUPPLIES	89,406	84,009	80,086	80,000	80,000	86
	54540	BUILDING MATERIALS & SUPPLIE	2,477	5,616	5,070	3,535	3,535	1,535
	54545	CLEANING SUPPLIES	1,920	1,774	2,200	2,200	2,200	0
	54560	COMMUNICATION SUPPLIES	3,392	1,170	1,511	3,960	2,500	-989
	54640	HARDWARE/TOOLS	2,029	1,897	3,050	3,200	3,200	-150
	54650	LANDSCAPING SUPPLIES	2,193	2,432	739	2,504	2,504	-1,765
	54670	MEDICAL SUPPLIES	7,822	7,158	8,600	7,400	7,400	1,200
	54715	PLUMBING SUPPLIES	111	49	2,294	2,114	2,114	180
	54720	PAPER AND PLASTIC SUPPLIES	2,229	1,884	3,950	3,200	3,200	750
	54745	UNIFORMS	2,352	3,002	3,780	3,837	3,837	-57
	55080	ELECTRICAL EQUIPMENT	413	420	788	817	900	-112
	55110	HVAC EQUIPMENT	2,748	873	3,373	4,073	4,073	-700
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>321,953</b>	<b>364,936</b>	<b>385,340</b>	<b>385,340</b>	<b>374,963</b>	<b>10,377</b>
	56030	VETERINARY SERVICES	26,125	26,125	26,125	26,125	26,125	0
	56045	BUILDING MAINTENANCE SERVICE	9,683	8,461	7,105	7,582	7,582	-476
	56125	LANDSCAPING SERVICES	800	0	2,020	2,020	2,020	0
	56155	MEDICAL SERVICES	2,938	0	5,039	7,859	6,000	-961
	56170	OTHER MAINTENANCE & REPAIR S	750	600	42	803	803	-761
	56225	SECURITY SERVICES	7,608	11,579	13,449	9,392	9,392	4,058
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>47,904</b>	<b>46,764</b>	<b>53,780</b>	<b>53,780</b>	<b>51,921</b>	<b>1,859</b>
<b>01341 BEARDSLEY ZOO / CAROUSEL</b>			<b>1,449,436</b>	<b>1,505,945</b>	<b>1,544,374</b>	<b>1,561,921</b>	<b>1,549,685</b>	<b>-5,311</b>

PUBLIC FACILITIES DIVISIONS  
RECREATION PROGRAMS

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MISSION STATEMENT

The mission of the Recreation division is to improve the quality of life of the City's residents through recreational programs. Our objectives are to maintain exceptional facilities and to provide creative, healthy, fun programs for all our residents, but with particular focus on youth and seniors.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
RECREATION PROGRAMS BUDGET DETAIL

Luann Conine  
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01350 RECREATION</b>							
41675	BALLFIELD RENTAL	11,200	6,630	9,000	6,000	6,000	-3,000
41676	SEASIDE PARK RENTAL	3,854	4,135	4,000	7,000	4,000	0
<b>01350</b>	<b>RECREATION</b>	<b>15,054</b>	<b>10,765</b>	<b>13,000</b>	<b>13,000</b>	<b>10,000</b>	<b>-3,000</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01350 RECREATION</b>							
01	PERSONNEL SERVICES	582,944	514,154	708,615	720,318	720,318	-11,703
02	OTHER PERSONNEL SERV	101,897	92,925	128,375	128,675	128,675	-300
03	FRINGE BENEFITS	100,919	104,398	120,695	121,793	121,793	-1,098
04	OPERATIONAL EXPENSES	62,989	82,536	255,359	255,359	255,359	0
05	SPECIAL SERVICES	280,701	276,864	263,703	263,703	263,703	0
		<b>1,129,450</b>	<b>1,070,877</b>	<b>1,476,747</b>	<b>1,489,848</b>	<b>1,489,848</b>	<b>-13,101</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	EQUIPMENT MECHANIC FOREMAN	60,267	63,955	63,955	-3,688
	2	2	0	0	0	RECREATION COORDINATOR	99,362	103,378	103,378	-4,016
	1	1	0	0	0	RECREATION SUPERINTENDENT	98,986	102,985	102,985	-3,999
01350000	0	0	0	0	0	SEASONAL EMPLOYEES UNDER GRAN1	450,000	450,000	450,000	0
RECREATION	4	4	0	0	0		708,615	720,318	720,318	-11,703

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

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**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
RECREATION PROGRAMS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

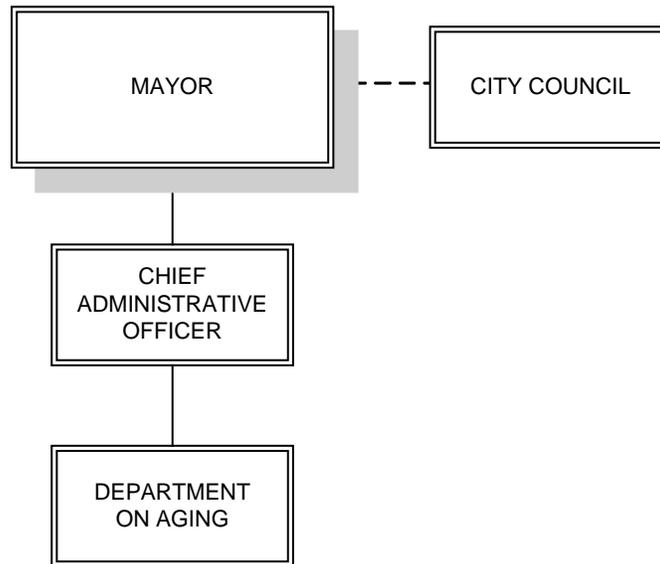
Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01350 RECREATION</b>								
	51000	FULL TIME EARNED PAY	197,607	198,348	258,615	270,318	270,318	-11,703
	51100	PT TEMP/SEASONAL EARNED PA	385,337	315,806	450,000	450,000	450,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>582,944</b>	<b>514,154</b>	<b>708,615</b>	<b>720,318</b>	<b>720,318</b>	<b>-11,703</b>
	51108	REGULAR 1.5 OVERTIME PAY	56,009	34,384	75,000	75,000	75,000	0
	51116	HOLIDAY 2X OVERTIME PAY	1,744	2,150	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	34,587	47,485	48,000	48,000	48,000	0
	51140	LONGEVITY PAY	3,000	3,225	3,375	3,675	3,675	-300
	51156	UNUSED VACATION TIME PAYOUT	6,558	5,681	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>101,897</b>	<b>92,925</b>	<b>128,375</b>	<b>128,675</b>	<b>128,675</b>	<b>-300</b>
	52360	MEDICARE	10,382	8,611	9,947	10,155	10,155	-208
	52385	SOCIAL SECURITY	23,640	20,070	10,931	11,493	11,493	-562
	52504	MERF PENSION EMPLOYER CONT	28,467	34,192	31,833	40,331	40,331	-8,498
	52917	HEALTH INSURANCE CITY SHARE	38,429	41,525	67,984	59,814	59,814	8,170
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>100,919</b>	<b>104,398</b>	<b>120,695</b>	<b>121,793</b>	<b>121,793</b>	<b>-1,098</b>
	53610	TRAINING SERVICES	770	600	1,000	1,000	1,000	0
	53720	TELEPHONE SERVICES	0	0	14	14	14	0
	53725	TELEVISION SERVICES	0	0	20	20	20	0
	54505	ARTS & CRAFT SUPPLIES	3,010	2,765	3,000	3,000	3,000	0
	54555	COMPUTER SUPPLIES	934	1,172	800	800	800	0
	54560	COMMUNICATION SUPPLIES	0	0	3,660	3,660	3,660	0
	54595	MEETING/WORKSHOP/CATERING FOOD	26,926	22,293	21,840	21,840	21,840	0
	54670	MEDICAL SUPPLIES	4,571	2,927	4,629	4,629	4,629	0
	54675	OFFICE SUPPLIES	1,403	1,450	1,268	1,268	1,268	0
	54720	PAPER AND PLASTIC SUPPLIES	577	385	602	602	602	0
	54725	POSTAGE	0	0	4	4	4	0
	54745	UNIFORMS	2,682	13,297	7,770	7,770	7,770	0
	55045	VEHICLES	0	16,210	188,000	188,000	188,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,250	1,887	2,400	2,400	2,400	0
	55165	PARKS EQUIPMENT	10,214	8,991	9,405	9,405	9,405	0
	55195	SPORTING EQUIPMENT	9,653	10,559	10,868	10,868	10,868	0
	55205	TRANSPORTATION EQUIPMENT	0	0	80	80	80	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>62,989</b>	<b>82,536</b>	<b>255,359</b>	<b>255,359</b>	<b>255,359</b>	<b>0</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	0	583	600	600	600	0
	56180	OTHER SERVICES	275,677	271,647	257,103	257,103	257,103	0
	56250	TRAVEL SERVICES	4,984	4,260	5,500	5,500	5,500	0
	59015	PRINTING SERVICES	40	375	500	500	500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>280,701</b>	<b>276,864</b>	<b>263,703</b>	<b>263,703</b>	<b>263,703</b>	<b>0</b>
<b>01350 RECREATION</b>			<b>1,129,450</b>	<b>1,070,877</b>	<b>1,476,747</b>	<b>1,489,848</b>	<b>1,489,848</b>	<b>-13,101</b>

PUBLIC FACILITIES DIVISIONS  
DEPARTMENT ON AGING PROGRAMS

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MISSION STATEMENT

The mission of the Department on Aging is to ensure that all Bridgeport Seniors will be able to reach their full potential by providing opportunities for socialization, elderly education, information and referrals and other supportive services. To increase awareness of nutrition, health and wellness, transportation, fitness, preparedness, social services, recreation and leisure activities that promotes an appropriate level of independence available to Bridgeport's active senior population.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 DEPARTMENT ON AGING BUDGET DETAIL

Marie Heller  
*Manager*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01351 DEPT ON AGING</b>							
01	PERSONNEL SERVICES	366,209	361,579	474,973	492,950	492,950	-17,977
02	OTHER PERSONNEL SERV	5,974	6,934	5,325	7,200	7,200	-1,875
03	FRINGE BENEFITS	137,249	129,455	183,461	155,398	155,398	28,063
04	OPERATIONAL EXPENSES	4,625	6,937	7,900	7,900	7,900	0
05	SPECIAL SERVICES	0	0	100	100	100	0
06	OTHER FINANCING USES	0	0	1,000	1,000	1,000	0
		<b>514,056</b>	<b>504,905</b>	<b>672,759</b>	<b>664,548</b>	<b>664,548</b>	<b>8,211</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	
							Modified Budget	Requested FY 2020	Mayor Proposed	Proposed Vs FY 19 Budget
	0.5	0.5	0	0	0	CLERICAL ASSISTANT (PART-TIME)	15,000	15,000	15,000	0
	0.5	0.5	0	0	0	SENIOR AIDE (PART-TIME)	19,760	19,760	19,760	0
	1	1	0	0	0	CUSTODIAN'S HELPER (PART-TIME)	40,000	40,000	40,000	0
	2	2	0	0	0	SENIOR CENTER COORDINATOR	99,842	99,842	99,842	0
	1	1	0	0	0	ADMIN. ASSISTANT	36,465	37,938	37,938	-1,473
	1	1	0	0	0	COMMUNITY PROJECT COORDINATOI	54,304	56,498	56,498	-2,194
	0.5	0.5	0	0	0	PROJECT DIRECTOR (PART-TIME)	29,640	29,640	29,640	0
	1	1	0	0	0	SENIOR BUS DRIVER (PART-TIME)	40,932	40,932	40,932	0
	2	2	0	0	0	SECRETARIAL ASSISTANT	75,603	89,913	89,913	-14,310
<b>01351000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>OPERATION SPECIALIST</b>	<b>55,145</b>	<b>55,145</b>	<b>55,145</b>	<b>0</b>
<b>DEPARTMENT OF AGING</b>	<b>10.5</b>	<b>10.5</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>466,691</b>	<b>484,668</b>	<b>484,668</b>	<b>-17,977</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	6 MONTH 2016-2017	ESTIMATED 2016-2017	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018
<b>DEPARTMENT ON AGING</b>								
Volunteer Placements	225	0	2	0	0			
Meals Provided	10,300	10,300	15,546	10,793	21,586			
Health Services-approx. units incl. Outreach (1)	500	500	550					
Transportation Provided (2)	800	810	810	9036	18072			
Recreation unduplicated (3)	700	700	700	27	54			
Social Services and Referrals	5,300	5,300	3,750	1,750	3,500			
Senior Activity Excursions & Luncheons: Units	18,000	18,000	18,000	3,765	7,530			
<b>Total Seniors Served FY</b>	<b>35,450</b>	<b>35,450</b>	<b>34,450</b>	<b>1,233</b>	<b>2,466</b>			

- (1) We have not had a nurse in some time; we will continue to request that a nurse come at least once a month.
- (2) Transportation provided includes trips and excursions to various places of interest to seniors. We will inquire about a second functional bus to pick up the seniors at their residence as well as bring them to each center throughout the day.
- (3) The CHORE Program was discontinued in FY 2009-2010.
- (4) Programs provided include swimming, exercise w/ equipment, ceramics, bingo, line dancing, arts & crafts, cards, billiards, dominos, ping pong. We will strive to provide more parking for our senior members.

FY 2019 – 2020 SHORT TERM GOALS: (Achieving in 1 year or less)

1. We will continue to hold an answer and question session with the seniors on a quarterly basis.
2. Provide educational lectures on a weekly basis.
3. Taking the seniors on more educational trips.

FY 2019 – 2020 MEDIUM-TERM GOALS: (Achieving within 1-5 years):

1. To continue to advocate for older adults in providing the resources they need.
2. To improve senior citizens, quality of life by increasing recreational opportunities that will continue to enhance memory, cognitive ability concentration and overall mental and physical capacities.
3. Continue to provide a nutritional lunch.

FY 2019 – 2020 LONG-TERM GOALS: (Achieving in greater than 5 years):

1. Increase Dental Hygienist, Nurse and Podiatrist accessibility
2. To continue to provide an energetic environment that our seniors extremely enjoy. An environment where they are constantly meeting new people, sharing life experiences and feeling like they belong.
3. To continue to identify agencies, organizations and individual's providers who will offer free services to our seniors in the community.

FY<sub>2019-2020</sub> PROPOSED GENERAL FUND BUDGET  
DEPARTMENT ON AGING PROGRAM HIGHLIGHTS

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FY<sub>2018 – 2019</sub> GOAL STATUS:

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1. Utilize periodic newsletters, city web site and special brochures to inform the seniors of the Centers activities:  
*12 MONTHS STATUS: The Center provides “Seniors Bluebook” that is a resource for older adults. We also provide a quarterly newsletter that is distributed to all the Centers, Library’s, City Hall and Senior Housing.*
  
2. To write a letter to each inactive Seniors, that will inform them of all the new activities that we have to offer:  
*12 MONTHS STATUS: A letter was mailed out on February 23, 2018 to all inactive seniors. The response we received was extremely positive and the seniors were extremely grateful for being informed about all the new activities the centers offer.*
  
3. To create a file for each senior with their updated information:  
*12 MONTHS STATUS: We created a file for each member of the Center that includes their updated emergency information along with what medication the seniors are taking, in case of an emergency.*
  
4. Provide seniors with new efficiency, automation and innovation to help with the registration, scheduling, tracking and reporting process. This system will be used for tracking each senior member for a safer environment, providing accurate counts of seniors and the activities they enjoy.  
*12 MONTHS STATUS: This has been accomplished. Under my “My Senior Center” program, we removed names of seniors that our no longer attending and added all the new seniors into the Program. We also updated the program with all the new*

FY<sub>2018 – 2019</sub> ADDITIONAL ACCOMPLISHMENTS:

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1. In February 2017, we applied for a Grant through the CT Department of Transportation that would provide the Center with a new bus. Our old bus was constantly breaking down. In December of 2018, we received a brand-new Bus for the Center.
  
2. Two years in a row, we have successfully applied and received a grant from SWACCA to provide exercise, painting and Line dancing to the seniors, which had not been applied for in years.
  
3. Our membership is increasing on a yearly basis.
  
4. We have created a place filled with activities, fun and happiness for seniors to attend daily. The staff has received numerous appreciations from the Seniors stating how they enjoy coming to the Center and how the Center fulfills their lives.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
DEPARTMENT ON AGING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020		FY 2019 Budget
						Requested Budget	Mayor Proposed Budget	
<b>01351</b>	<b>DEPT ON AGING</b>							
	51000	FULL TIME EARNED PAY	336,209	361,579	466,691	484,668	484,668	-17,977
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	0	0	1,002	1,002	1,002	0
	51100	PT TEMP/SEASONAL EARNED PA	0	0	7,280	7,280	7,280	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>366,209</b>	<b>361,579</b>	<b>474,973</b>	<b>492,950</b>	<b>492,950</b>	<b>-17,977</b>
	51140	LONGEVITY PAY	4,200	5,100	5,325	7,200	7,200	-1,875
	51156	UNUSED VACATION TIME PAYOUT	1,774	1,834	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>5,974</b>	<b>6,934</b>	<b>5,325</b>	<b>7,200</b>	<b>7,200</b>	<b>-1,875</b>
	52360	MEDICARE	4,273	4,195	4,616	6,016	6,016	-1,400
	52385	SOCIAL SECURITY	4,895	4,639	10,057	5,948	5,948	4,109
	52504	MERF PENSION EMPLOYER CONT	23,267	27,920	33,094	51,009	51,009	-17,915
	52917	HEALTH INSURANCE CITY SHARE	104,814	92,701	135,694	92,425	92,425	43,269
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>137,249</b>	<b>129,455</b>	<b>183,461</b>	<b>155,398</b>	<b>155,398</b>	<b>28,063</b>
	53725	TELEVISION SERVICES	3,000	3,513	3,700	3,700	3,700	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	0	200	200	200	0
	54675	OFFICE SUPPLIES	1,625	1,901	2,800	2,800	2,800	0
	55010	ARTS & CRAFT EQUIPMENT	0	1,524	1,200	1,200	1,200	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>4,625</b>	<b>6,937</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>	<b>0</b>
	56170	OTHER MAINTENANCE & REPAIR S	0	0	100	100	100	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>
	59500	SUPPORTIVE CONTRIBUTIONS	0	0	1,000	1,000	1,000	0
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>01351</b>	<b>DEPT ON AGING</b>		<b>514,056</b>	<b>504,905</b>	<b>672,759</b>	<b>664,548</b>	<b>664,548</b>	<b>8,211</b>

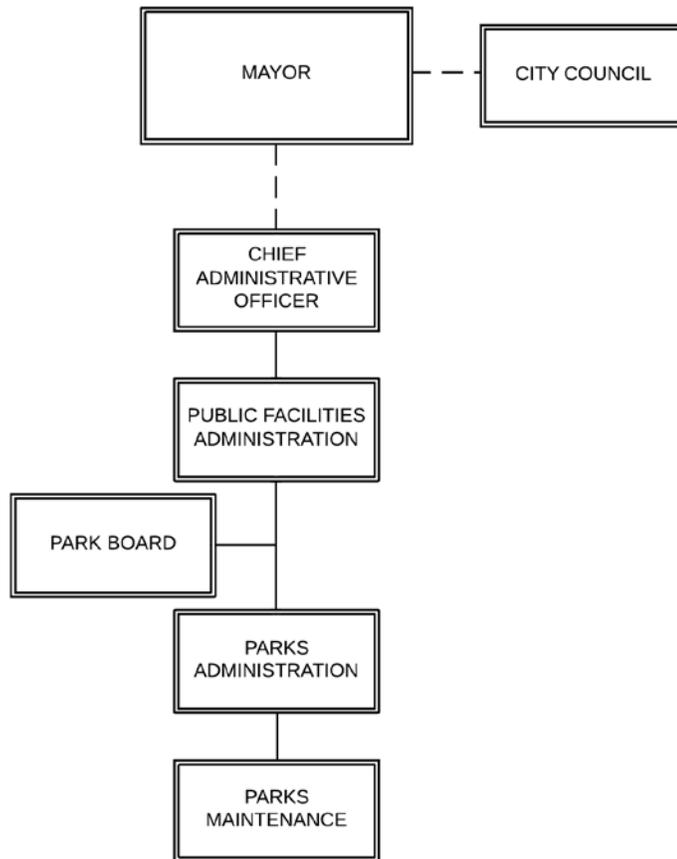
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PUBLIC FACILITIES DIVISIONS  
**PARKS ADMINISTRATION & MAINTENANCE**

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MISSION STATEMENT

The mission of the Parks Department is to provide well-maintained, enjoyable park grounds and facilities to enhance the quality of life for City residents and visitors; to preserve and protect open spaces; to provide opportunities for active and passive recreation; and to maintain the landscapes, structures, streams, and woodlands that exist within these areas. In addition, it is our goal to monitor and replace playgrounds that are deteriorated and/or fail to meet ADA standards to provide a safe and aesthetically pleasing recreational environment.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 PARKS ADMINISTRATION

BUDGET DETAILS

John Ricci  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01355 PARKS ADMINISTRATION</b>							
41633	APARTMENT RENTAL	4,800	4,800	4,800	4,800	4,800	0
41629	WONDERLAND OF ICE - RENT	84,000	66,000	72,000	72,000	156,000	84,000
45342	FAIRCHILDWHEELERRESTAURANTREVE	50,000	50,000	50,000	50,000	50,000	0
45341	W.I.C.C ANNUAL LEASE	0	21,000	10,500	10,500	10,500	0
41635	FAIRCHILDWHEELERGOLFCOURSEVEVE	1,634,594	1,595,647	1,761,000	1,634,000	1,661,000	-100,000
41314	SPRINT-KENNEDY STADIUM RENT	31,740	31,740	31,740	31,740	31,740	0
41316	T-MOBILE RENT KENNEDY STADIUM	42,435	47,610	41,400	41,400	41,400	0
41625	PARK STICKERS	23,027	8,265	23,000	23,000	23,000	0
41624	KENNEDY STADIUM RENTAL	5,200	0	5,200	5,200	5,200	0
41623	SEASIDEANDBEARSDSLEYCHECKPOINT	419,000	398,857	450,000	420,000	430,000	-20,000
41630	% OF PROFIT	0	0	75,000	0	0	-75,000
41632	CITY CONCESSIONS	2,625	6,755	2,500	5,000	5,000	2,500
<b>01355</b>	<b>PARKS ADMINISTRATION</b>	<b>2,297,421</b>	<b>2,230,674</b>	<b>2,527,140</b>	<b>2,297,640</b>	<b>2,418,640</b>	<b>-108,500</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01355 PARKS ADMINISTRATION</b>							
01	PERSONNEL SERVICES	210,319	220,847	221,500	227,758	227,758	-6,258
02	OTHER PERSONNEL SERV	14,434	12,395	9,225	9,300	9,300	-75
03	FRINGE BENEFITS	62,828	76,299	83,853	85,759	85,759	-1,906
04	OPERATIONAL EXPENSES	1,267	2,914	2,994	2,994	2,994	0
		<b>288,848</b>	<b>312,454</b>	<b>317,572</b>	<b>325,811</b>	<b>325,811</b>	<b>-8,239</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE					POSITION TITLE	FY 2019		FY 2020		FY 20
	2019	2020	VAC	NEW	UNF.		Modified Budget	FY 2020 Requested	Mayor Proposed	Proposed Vs FY 19 Budget	
	1	1	0	0	0	PAYROLL CLERK (40 HOURS)	66,596	66,596	66,596	0	
	1	1	0	0	0	SPECIAL PROJECTS COORDINATOR	80,673	83,932	83,932	-3,259	
01355000	1	1	0	0	0	SPECIAL PROJECT MANAGER	74,231	77,230	77,230	-2,999	
PARKS ADMINISTRATION	3	3	0	0	0		221,500	227,758	227,758	-6,258	

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

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**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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**\*\*\* NO DATA PROVIDED BY DEPARTMENT\*\*\***

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
PARKS ADMINISTRATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01355 PARKS ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	195,319	220,847	221,500	227,758	227,758	-6,258
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>210,319</b>	<b>220,847</b>	<b>221,500</b>	<b>227,758</b>	<b>227,758</b>	<b>-6,258</b>
	51108	REGULAR 1.5 OVERTIME PAY	7,910	7,989	6,000	6,000	6,000	0
	51140	LONGEVITY PAY	5,269	3,150	3,225	3,300	3,300	-75
	51156	UNUSED VACATION TIME PAYOUT	1,256	1,256	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>14,434</b>	<b>12,395</b>	<b>9,225</b>	<b>9,300</b>	<b>9,300</b>	<b>-75</b>
	52360	MEDICARE	1,789	2,073	2,066	2,177	2,177	-111
	52385	SOCIAL SECURITY	0	0	7,254	7,254	7,254	0
	52504	MERF PENSION EMPLOYER CONT	22,799	28,186	27,304	34,011	34,011	-6,707
	52917	HEALTH INSURANCE CITY SHARE	38,240	46,040	47,229	42,317	42,317	4,912
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>62,828</b>	<b>76,299</b>	<b>83,853</b>	<b>85,759</b>	<b>85,759</b>	<b>-1,906</b>
	53725	TELEVISION SERVICES	0	1,610	1,610	1,610	1,610	0
	54675	OFFICE SUPPLIES	1,267	1,304	1,384	1,384	1,384	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>1,267</b>	<b>2,914</b>	<b>2,994</b>	<b>2,994</b>	<b>2,994</b>	<b>0</b>
<b>01355</b>	<b>PARKS ADMINISTRATION</b>		<b>288,848</b>	<b>312,454</b>	<b>317,572</b>	<b>325,811</b>	<b>325,811</b>	<b>-8,239</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 PARKS MAINTENANCE BUDGET DETAIL

John Ricci  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01356</b>	<b>PARKS MAINTENANCE SERVICES</b>						
01	PERSONNEL SERVICES	1,503,753	1,347,968	1,323,057	1,329,229	1,329,229	-6,172
02	OTHER PERSONNEL SERV	110,019	135,452	123,030	123,230	123,230	-200
03	FRINGE BENEFITS	395,347	316,873	356,370	312,426	312,426	43,944
04	OPERATIONAL EXPENSES	425,325	469,011	466,252	466,252	466,252	0
05	SPECIAL SERVICES	308,235	322,914	331,678	381,678	351,678	-20,000
		<b>2,742,678</b>	<b>2,592,219</b>	<b>2,600,387</b>	<b>2,612,815</b>	<b>2,582,815</b>	<b>17,572</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 19 Budget
	1	1	0	0	0	BOAT CAPTAIN	52,284	52,284	52,284	0
	1	1	0	0	0	PUBLIC WORKS FOREMAN II	58,132	60,481	60,481	-2,349
	1	1	1	0	0	MANAGER OF ROADWAY AND PARKS	68,960	71,746	71,746	-2,786
	1	1	0	0	0	PLUMBER	86,570	88,650	88,650	-2,080
	2	2	0	0	0	MAINTAINER I (GRADE I)	72,282	75,442	75,442	-3,160
	5	5	1	0	0	MAINTAINER I (GRADE II)	201,177	202,153	202,153	-976
	1	1	0	0	0	MAINTAINER II	43,666	37,530	37,530	6,136
	1	1	0	0	0	MAINTAINER IV	53,652	54,725	54,725	-1,073
	1	1	0	0	0	JANITRESS	38,334	38,218	38,218	116
	0	0	0	0	0	SENIOR CHECKPOINT ATTENDANT	108,000	108,000	108,000	0
<b>01356000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>MAINTAINER I (GRADE I)</b>	<b>540,000</b>	<b>540,000</b>	<b>540,000</b>	<b>0</b>
<b>PARKS MAINTENANCE SERVICES</b>	<b>14</b>	<b>14</b>	<b>2</b>	<b>0</b>	<b>0</b>		<b>1,323,057</b>	<b>1,329,229</b>	<b>1,329,229</b>	<b>-6,172</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01356 PARKS MAINTENANCE SERVICES</b>								
	51000	FULL TIME EARNED PAY	568,938	532,987	675,057	681,229	681,229	-6,172
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
	51100	PT TEMP/SEASONAL EARNED PA	904,815	814,981	648,000	648,000	648,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,503,753</b>	<b>1,347,968</b>	<b>1,323,057</b>	<b>1,329,229</b>	<b>1,329,229</b>	<b>-6,172</b>
	51102	ACTING PAY	3,084	1,132	0	0	0	0
	51104	TEMPORARY ACTING 2X OVERTI	42	456	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	3,872	13,767	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	70,648	89,875	100,000	100,000	100,000	0
	51116	HOLIDAY 2X OVERTIME PAY	7,168	3,657	15,000	15,000	15,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	654	952	1,000	1,000	1,000	0
	51128	SHIFT 3 - 1.5X OVERTIME	15,223	18,787	1,000	1,000	1,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	473	1,850	1,500	1,500	1,500	0
	51138	NORMAL STNDRD SHIFT DIFFER	360	648	0	0	0	0
	51140	LONGEVITY PAY	8,495	4,330	4,530	4,730	4,730	-200
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>110,019</b>	<b>135,452</b>	<b>123,030</b>	<b>123,230</b>	<b>123,230</b>	<b>-200</b>
	52360	MEDICARE	22,665	20,750	17,887	18,261	18,261	-374
	52385	SOCIAL SECURITY	56,883	50,580	22,682	26,364	26,364	-3,682
	52504	MERF PENSION EMPLOYER CONT	84,231	81,079	82,570	89,924	89,924	-7,354
	52917	HEALTH INSURANCE CITY SHARE	231,568	164,465	233,231	177,877	177,877	55,354
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>395,347</b>	<b>316,873</b>	<b>356,370</b>	<b>312,426</b>	<b>312,426</b>	<b>43,944</b>
	53050	PROPERTY RENTAL/LEASE	0	0	1,255	1,255	1,255	0
	53435	PROPERTY INSURANCE	13,964	13,964	14,000	14,000	14,000	0
	53610	TRAINING SERVICES	276	150	759	759	759	0
	53705	ADVERTISING SERVICES	1,955	1,507	2,837	2,837	2,837	0
	53720	TELEPHONE SERVICES	3,834	2,069	6,700	6,700	6,700	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	31	1,000	1,000	1,000	0
	54005	AGRICULTURAL PARTS	1,481	1,088	1,481	1,481	1,481	0
	54010	AUTOMOTIVE PARTS	7,035	6,846	7,685	7,685	7,685	0
	54025	ROADWAY PARTS	4,689	4,260	5,675	5,675	5,675	0
	54030	PERMITS	0	188	555	555	555	0
	54530	AUTOMOTIVE SUPPLIES	2,810	3,066	4,200	4,200	4,200	0
	54535	TIRES & TUBES	640	12,262	8,000	8,000	8,000	0
	54540	BUILDING MATERIALS & SUPPLIE	33,024	31,845	33,360	33,360	33,360	0
	54545	CLEANING SUPPLIES	14,692	18,608	19,580	19,580	19,580	0
	54555	COMPUTER SUPPLIES	0	406	500	500	500	0
	54560	COMMUNICATION SUPPLIES	0	450	607	607	607	0
	54585	ELECTRICAL SUPPLIES	535	512	1,100	1,100	1,100	0
	54610	DIESEL	15,105	27,421	28,500	25,000	25,000	3,500
	54615	GASOLINE	19,437	25,719	25,000	25,000	25,000	0
	54620	HEATING OIL	0	0	0	3,500	3,500	-3,500
	54635	GASES AND EQUIPMENT	592	445	799	799	799	0
	54640	HARDWARE/TOOLS	38,096	34,424	34,500	34,500	34,500	0
	54650	LANDSCAPING SUPPLIES	169,865	163,703	169,000	169,000	169,000	0
	54680	OTHER SUPPLIES	5,632	1,540	1,540	1,540	1,540	0
	54690	PUBLIC FACILITIES SUPPLIES	160	560	560	560	560	0
	54710	PARKS SUPPLIES	17,511	17,643	18,007	18,007	18,007	0
	54715	PLUMBING SUPPLIES	8,074	12,925	13,518	13,518	13,518	0
	54720	PAPER AND PLASTIC SUPPLIES	12,475	11,657	12,000	12,000	12,000	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 PARKS MAINTENANCE APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT (Cont'd)

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	54735	ROADWAY SUPPLIES	593	1,184	1,528	1,528	1,528	0
	54745	UNIFORMS	5,233	5,889	5,900	5,900	5,900	0
	54750	TRANSPORTATION SUPPLIES	600	677	935	935	935	0
	54755	TRAFFIC CONTROL PRODUCTS	600	9,103	9,600	9,600	9,600	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	76	248	250	250	250	0
	55080	ELECTRICAL EQUIPMENT	5,936	6,421	6,806	6,806	6,806	0
	55110	HVAC EQUIPMENT	2,999	2,784	3,000	3,000	3,000	0
	55120	LANDSCAPING EQUIPMENT	16,217	16,811	17,795	17,795	17,795	0
	55145	EQUIPMENT RENTAL/LEASE	4,502	7,388	5,500	5,500	5,500	0
	55150	OFFICE EQUIPMENT	459	308	497	497	497	0
	55165	PARKS EQUIPMENT	14,823	24,000	0	0	0	0
	55205	TRANSPORTATION EQUIPMENT	1,404	910	1,524	1,524	1,524	0
	55215	WELDING EQUIPMENT	0	0	200	200	200	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>425,325</b>	<b>469,011</b>	<b>466,252</b>	<b>466,252</b>	<b>466,252</b>	<b>0</b>
	56045	BUILDING MAINTENANCE SERVICE	12,893	13,324	15,995	15,995	15,995	0
	56060	CONSTRUCTION SERVICES	3,051	2,495	3,463	3,463	3,463	0
	56125	LANDSCAPING SERVICES	177,178	203,002	200,000	250,000	220,000	-20,000
	56140	LAUNDRY SERVICES	6,038	6,314	6,360	6,360	6,360	0
	56170	OTHER MAINTENANCE & REPAIR S	47,518	52,089	55,000	55,000	55,000	0
	56180	OTHER SERVICES	19,338	19,336	20,000	20,000	20,000	0
	56185	PUBLIC FACILITIES SERVICES	2,367	3,000	3,085	3,085	3,085	0
	56215	REFUSE SERVICES	1,890	2,852	2,000	2,000	2,000	0
	56220	ROADWAY SERVICES	0	0	300	300	300	0
	56225	SECURITY SERVICES	37,962	20,502	25,476	25,476	25,476	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>308,235</b>	<b>322,914</b>	<b>331,678</b>	<b>381,678</b>	<b>351,678</b>	<b>-20,000</b>
<b>01356</b>	<b>PARKS MAINTENANCE SERVICES</b>		<b>2,742,678</b>	<b>2,592,219</b>	<b>2,600,387</b>	<b>2,612,815</b>	<b>2,582,815</b>	<b>17,572</b>

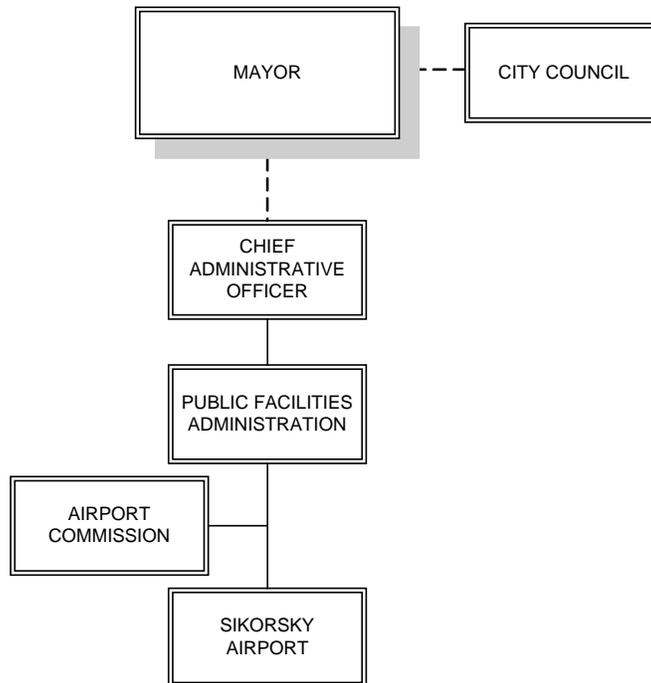
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PUBLIC FACILITIES DIVISIONS  
SIKORSKY AIRPORT

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MISSION STATEMENT

The Mission of the Sikorsky Memorial Airport is to operate effectively in accordance with the regulations of the Federal Aviation Administration (FAR Part 139). Our objectives include maximizing the airport's economic & public service value to the City and the region, and providing a safe and secure aviation facility for the general and aviation public.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 SIKORSKY AIRPORT BUDGET DETAILS

Michelle Muoio  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01375 AIRPORT</b>							
41505	T-HANGARS	65,600	62,800	70,000	62,800	63,000	-7,000
41510	FUEL FLOWAGE FEE	59,129	60,934	70,000	61,000	61,000	-9,000
41509	% OF GROSS	98,085	80,046	110,000	80,000	80,000	-30,000
41508	OPERATING CERTIFICATE FEE	1,200	1,200	1,200	1,200	1,200	0
41506	HANGER RENTALS	428,537	309,441	310,000	310,000	310,000	0
41504	TIE DOWN	75,040	43,660	70,000	43,660	50,000	-20,000
41503	SECURITY BADGES	305	1,000	100	500	500	400
41502	TRANSIENT REVENUE	57,861	76,093	60,000	75,000	75,000	15,000
41507	ANNUAL BASE RENT	178,147	233,799	240,000	240,000	240,000	0
<b>01375 AIRPORT</b>		<b>963,904</b>	<b>868,973</b>	<b>931,300</b>	<b>874,160</b>	<b>880,700</b>	<b>-50,600</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01375 AIRPORT</b>							
01	PERSONNEL SERVICES	605,653	574,653	614,730	674,292	674,292	-59,562
02	OTHER PERSONNEL SERV	172,491	182,026	65,717	66,072	66,072	-355
03	FRINGE BENEFITS	300,166	260,052	250,352	263,982	263,982	-13,630
04	OPERATIONAL EXPENSES	255,164	248,357	301,879	301,879	296,879	5,000
05	SPECIAL SERVICES	46,187	61,178	75,585	125,286	124,585	-49,000
		<b>1,379,661</b>	<b>1,326,267</b>	<b>1,308,262</b>	<b>1,431,511</b>	<b>1,425,809</b>	<b>-117,547</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	1	1	0	0	0	TYPIST II (35 HOURS)	47,147	47,147	47,147	0
	1	1	0	0	0	ACCOUNTING CLERK II (35 HOURS)	58,271	58,271	58,271	0
	3	4	0	1	0	AIRPORT CERTIFICATION SPECIALI	149,853	196,948	196,948	-47,095
	1	1	0	0	0	SUPERINTENDENT OF OPERATIONS	75,797	82,858	82,858	-7,061
	1	1	0	0	0	AIRPORT MANAGER	100,264	108,661	108,661	-8,397
	3	3	0	0	0	AIRPORT SERVICEMAN I	136,799	132,876	132,876	3,923
<b>01375000</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>AIRPORT SERVICEMAN II</b>	<b>46,599</b>	<b>47,531</b>	<b>47,531</b>	<b>-932</b>
<b>AIRPORT</b>	<b>11</b>	<b>12</b>	<b>0</b>	<b>1</b>	<b>0</b>		<b>614,730</b>	<b>674,292</b>	<b>674,292</b>	<b>-59,562</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
**SIKORSKY AIRPORT** **PROGRAM HIGHLIGHTS**

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SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>SIKORSKY AIRPORT</b>							
Flight Operations Annually	64,147	63,843	52,952	45,233	48,576	25,813	49,000
Helicopter flights*	1,603	1,596	1,323	1,460	2,000	1000	2000
Aircrafts housed on the field*	181	177	180	174	153	153	160
Percentage Local Flights	45	45	45	45	52	51	52
Percentage Single Engine Aircraft*	40	40	40	40	40	40	40
Percentage Multiengine Aircraft*	60	60	60	60	60	60	60
Percentage Military Aircraft*	0	0	0	0	1	1	1
Tower operations	65,750	65,439	54,275	50,239	53,409	28,794	54,000
Last FAA Certification Inspection			Multiple	February	N/A	N/A	Mar-19
Airport Improvement Program (federal funding)		\$10,000,000	\$15,000,000		0	N/A	620,435

\*(estimated)

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

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1. Conduct Airport Master Plan, Pavement Management Plan, and FAR Part 150 Noise Study.
2. Acquire replacement Aircraft Rescue Firefighting (ARFF) Vehicle through the FAA’s Airport Improvement Program (AIP).
3. Perform necessary pavement and/or safety area repairs to Runway 11-29.

**FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):**

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1. Pursue projects recommended by the Airport Master Plan, Pavement Management Plan, and FAR Part 150 Noise Study findings.
2. Regain commercial airline service while continuing to support corporate, private, and general aviation.
3. Improve airport perimeter fencing.

**FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):**

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1. Reverse operating deficit and achieve financial self-sufficiency.
2. Reconstruct Runway 11-29 and improve surrounding runway safety areas.
3. Replace airport maintenance and snow removal vehicles as they approach their service life limits.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
SIKORSKY AIRPORT PROGRAM HIGHLIGHTS

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FY 2018 – 2019 GOAL STATUS:

1. Large Aircraft Departures – Solutions are being developed as part of the ongoing Airport Master Plan.
2. FAA Planning Study Grants – Grants awarded and accepted to conduct an Airport Master Plan Update, Pavement Management Plan, and FAR Part 150 Noise Study.
3. Pavement Rehabilitation – Repairs made to smaller airfield pavement areas while the results of the Pavement Management Study are being compiled.
4. Part 139 Support Equipment – Airport funds were used to acquire wildlife management control equipment as well as Aircraft Rescue and Firefighting (ARFF) gear and extinguishing agents.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. The State Bond Commission approved \$7M for airport capital improvements through a Department of Economic Development (DECD) Urban Act grant.
2. A new airport consulting firm was procured in accordance with City of Bridgeport policies and the FAA’s competitive qualification-based selection process.
3. A comprehensive Airport Safety and Security Program was implemented by airport staff to increase user awareness and bolster the aviation safety culture.
4. Airport funds were used to enhance existing wildlife control methods and to review and improve the Airport’s FAA approved Wildlife Hazard Management Plan.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01375 AIRPORT</b>								
	51000	FULL TIME EARNED PAY	454,334	574,653	614,730	674,292	674,292	-59,562
	51099	CONTRACTED SALARIES	151,320	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>605,653</b>	<b>574,653</b>	<b>614,730</b>	<b>674,292</b>	<b>674,292</b>	<b>-59,562</b>
	51102	ACTING PAY	8,400	29,806	0	0	0	0
	51106	REGULAR STRAIGHT OVERTIME	2,967	6,080	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	42,363	34,900	15,000	15,000	15,000	0
	51116	HOLIDAY 2X OVERTIME PAY	5,283	9,166	5,273	5,273	5,273	0
	51122	SHIFT 2 - 1.5X OVERTIME	55,807	58,233	15,000	15,000	15,000	0
	51124	SHIFT 2 - 2X OVERTIME	6,554	3,495	5,010	5,010	5,010	0
	51128	SHIFT 3 - 1.5X OVERTIME	34,282	23,251	12,000	12,000	12,000	0
	51130	SHIFT 3 - 2X OVERTIME	250	0	1,000	1,000	1,000	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	752	777	1,000	1,000	1,000	0
	51138	NORMAL STNDRD SHIFT DIFFER	1,608	1,933	2,704	2,704	2,704	0
	51140	LONGEVITY PAY	8,440	8,655	8,730	9,085	9,085	-355
	51156	UNUSED VACATION TIME PAYOUT	5,783	5,731	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>172,491</b>	<b>182,026</b>	<b>65,717</b>	<b>66,072</b>	<b>66,072</b>	<b>-355</b>
	52360	MEDICARE	7,049	7,695	6,636	7,620	7,620	-984
	52385	SOCIAL SECURITY	511	3,655	6,291	6,291	6,291	0
	52504	MERF PENSION EMPLOYER CONT	69,859	73,490	75,749	100,595	100,595	-24,846
	52917	HEALTH INSURANCE CITY SHARE	222,747	175,212	161,676	149,476	149,476	12,200
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>300,166</b>	<b>260,052</b>	<b>250,352</b>	<b>263,982</b>	<b>263,982</b>	<b>-13,630</b>
	53110	WATER UTILITY	16,628	26,360	25,000	25,000	25,000	0
	53120	SEWER USER FEES	26,915	17,695	27,000	27,000	27,000	0
	53130	ELECTRIC UTILITY SERVICES	80,529	66,802	88,000	88,000	83,000	5,000
	53140	GAS UTILITY SERVICES	18,614	18,572	24,095	24,095	24,095	0
	53420	LIABILITY INSURANCE	19,420	19,420	19,420	19,420	19,420	0
	53605	MEMBERSHIP/REGISTRATION FEES	0	275	412	412	412	0
	53610	TRAINING SERVICES	2,493	12,450	11,670	11,670	11,670	0
	53705	ADVERTISING SERVICES	781	185	793	793	793	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,924	1,193	1,925	1,925	1,925	0
	54010	AUTOMOTIVE PARTS	12,453	11,200	12,491	12,491	12,491	0
	54025	ROADWAY PARTS	0	259	384	384	384	0
	54030	PERMITS	164	406	1,480	1,480	1,480	0
	54535	TIRES & TUBES	2,174	723	2,244	2,244	2,244	0
	54540	BUILDING MATERIALS & SUPPLIE	7,845	8,274	9,206	9,206	9,206	0
	54545	CLEANING SUPPLIES	1,064	279	1,140	1,140	1,140	0
	54555	COMPUTER SUPPLIES	0	0	73	73	73	0
	54560	COMMUNICATION SUPPLIES	4,465	3,915	4,555	4,555	4,555	0
	54585	ELECTRICAL SUPPLIES	873	621	1,375	1,375	1,375	0
	54610	DIESEL	1,819	5,126	4,000	4,000	4,000	0
	54615	GASOLINE	11,239	12,191	15,000	15,000	15,000	0
	54635	GASES AND EQUIPMENT	1,391	1,191	3,500	3,500	3,500	0
	54640	HARDWARE/TOOLS	1,539	0	2,300	2,300	2,300	0
	54650	LANDSCAPING SUPPLIES	7,413	6,815	7,427	7,427	7,427	0
	54670	MEDICAL SUPPLIES	0	0	350	350	350	0
	54675	OFFICE SUPPLIES	2,974	3,014	3,079	3,079	3,079	0
	54680	OTHER SUPPLIES	0	0	50	50	50	0
	54700	PUBLICATIONS	88	0	1,265	1,265	1,265	0
	54715	PLUMBING SUPPLIES	0	0	100	100	100	0
	54720	PAPER AND PLASTIC SUPPLIES	165	367	386	386	386	0
	54735	ROADWAY SUPPLIES	7,546	7,618	8,400	8,400	8,400	0
	54745	UNIFORMS	818	1,836	2,363	2,363	2,363	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 SIKORSKY AIRPORT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT (Cont'd)

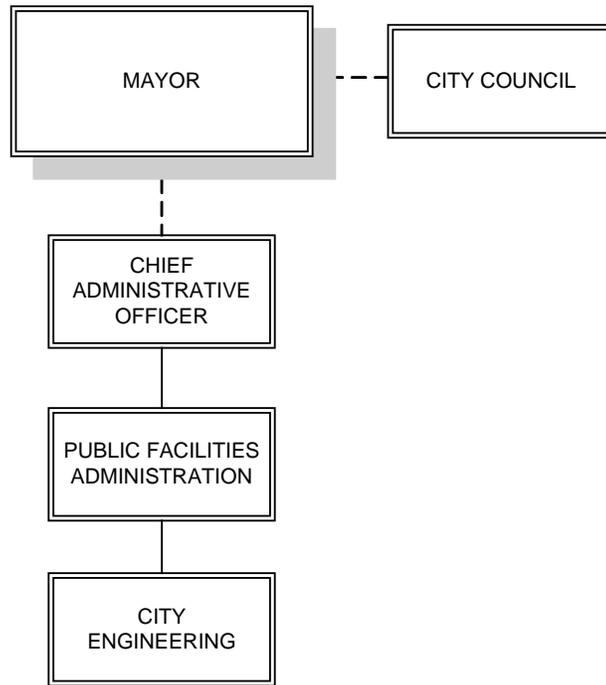
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
	54755	TRAFFIC CONTROL PRODUCTS	768	0	900	900	900	0
	55080	ELECTRICAL EQUIPMENT	354	0	600	600	600	0
	55120	LANDSCAPING EQUIPMENT	417	371	696	696	696	0
	55145	EQUIPMENT RENTAL/LEASE	0	353	700	700	700	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,537	3,785	5,021	5,021	5,021	0
	55175	PUBLIC SAFETY EQUIPMENT	6,240	7,324	1,000	1,000	1,000	0
	55190	ROADWAY EQUIPMENT	2,798	1,203	2,900	2,900	2,900	0
	55205	TRANSPORTATION EQUIPMENT	7,856	6,707	8,500	8,500	8,500	0
	55215	WELDING EQUIPMENT	0	0	75	75	75	0
	55530	OFFICE FURNITURE	1,860	1,828	2,004	2,004	2,004	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>255,164</b>	<b>248,357</b>	<b>301,879</b>	<b>301,879</b>	<b>296,879</b>	<b>5,000</b>
	56035	TOWING SERVICES	0	1,230	750	750	750	0
	56045	BUILDING MAINTENANCE SERVICE	14,644	14,202	18,159	18,159	18,159	0
	56060	CONSTRUCTION SERVICES	0	0	75	75	75	0
	56065	COMMUNICATION EQ MAINT SVCS	1,117	1,596	5,088	5,088	5,088	0
	56080	ENVIRONMENTAL SERVICES	164	0	1,480	1,480	1,480	0
	56130	LEGAL SERVICES	0	0	153	153	153	0
	56140	LAUNDRY SERVICES	1,651	2,232	3,700	4,200	4,200	-500
	56170	OTHER MAINTENANCE & REPAIR S	3,751	5,114	5,129	5,129	5,129	0
	56180	OTHER SERVICES	3,964	5,179	10,500	59,702	59,000	-48,500
	56215	REFUSE SERVICES	3,005	2,580	4,751	4,751	4,751	0
	59005	VEHICLE MAINTENANCE SERVICES	17,707	28,533	25,000	25,000	25,000	0
	59010	MAILING SERVICES	184	513	800	800	800	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>46,187</b>	<b>61,178</b>	<b>75,585</b>	<b>125,286</b>	<b>124,585</b>	<b>-49,000</b>
<b>01375</b>	<b>AIRPORT</b>		<b>1,379,661</b>	<b>1,326,267</b>	<b>1,308,262</b>	<b>1,431,511</b>	<b>1,425,809</b>	<b>-117,547</b>

PUBLIC FACILITIES DIVISIONS  
ENGINEERING DEPARTMENT

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MISSION STATEMENT

To provide engineering services to the City of Bridgeport's Departments and Commissions and to provide the public with a safe and efficient traffic system by making recommendations, administering public improvement projects, providing technical data, assistance, survey, design, preparation and maintenance of City record maps.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ENGINEERING BUDGET DETAIL

Jon Urquidi  
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
01385	ENGINEERING						
41546	MAP SALES	6,261	4,058	5,000	5,000	5,000	0
01385	ENGINEERING	6,261	4,058	5,000	5,000	5,000	0

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
01385	ENGINEERING						
01	PERSONNEL SERVICES	414,628	486,974	664,823	696,884	696,884	-32,061
02	OTHER PERSONNEL SERV	7,731	9,915	2,700	3,450	3,450	-750
03	FRINGE BENEFITS	126,895	219,396	214,958	252,742	252,742	-37,784
04	OPERATIONAL EXPENSES	20,677	21,531	21,700	26,200	23,200	-1,500
05	SPECIAL SERVICES	1,245	1,376	1,380	1,380	1,380	0
		571,177	739,193	905,561	980,656	977,656	-72,095

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	CITY ENGINEER	125,057	130,109	130,109	-5,052
	1	1	0	0	0	EXECUTIVE SECRETARY	68,340	75,049	75,049	-6,709
	1	1	0	0	0	ENGINEERING AID I (35 HRS)	41,471	42,643	42,643	-1,172
	1	1	0	0	0	ENGINEERING AID III	59,061	59,061	59,061	0
	1	1	0	0	0	ENGINEERING AID IV	63,405	66,229	66,229	-2,824
	3	3	1	0	0	CIVIL ENGINEER I	229,239	243,047	243,047	-13,808
01385000	1	1	0	0	0	ELECTRICIAN	78,250	80,746	80,746	-2,496
ENGINEERING	9	9	1	0	0		664,823	696,884	696,884	-32,061

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ENGINEERING PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>ENGINEERING</b>							
Building permit applications received	642/100	773/89	806/40	761/37	752/46	412/18	750/40
Maps received for review	36	32	25	48	92	30	70
Record maps completed or revised	65	87	69	61	117	56	115
<b>TRAFFIC SIGNAL CONTROL</b>							
Average age	9	10	11	12	13	13	12
Average replacement cost/ intersection	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$350,000
Designs/modifications completed	0	0	0	14	21	5	12
Streets where traffic counted	10	11	7	10	8	3	6
Intersection improvement designs	3	1	21	0	5	0	5
<b>VALUE OF CONTRACTS</b>							
Engineering	\$4,906,000	\$6,638,000	\$6,838,000	\$7,606,605	\$8,142,222	\$8,665,179	\$8,665,179
Construction	\$10,975,000	\$21,250,000	\$21,200,000	\$15,302,770	\$24,370,796	\$24,370,796	\$24,370,796
<b>SURVEY CONTROL POINTS</b>							
Number replaced	25*	6*	2*	5	8	9	14
Number referenced	31*	6*	5*	5	8	3	14
Survey and work requests	90	93	170	101	273	151	300
<b>REQUESTS/ WRITTEN RESPONSES</b>							
From City Council	5	8	6	4	5	3	6
From Planning, Zoning, ZBA	156	163	114	72	89	41	90
From Public	96	112	72	106	150	80	160
From Board of Police Commissioners	42	71	41	71	77	42	80
From Other	284	208	225	371	151**	91	190
Counter Service	3,778	3,780	2,817	4,121	5,107	2,403	4,800
Special committee reports completed	2	3	5	3	2	2	2
Number of active projects	11	11	11	13	11	11	11
Number of permits obtained	8	10	6	24	26	8	8
Number of RFP's/RFQ's	3	3	3	1	3	3	4

\* - Replaced by outside consultant and paid through City funds due to lack of Survey crew in this department.

\*\* -Reduction due to traffic requests no longer coming from outside and now being handled internally.

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

- 1) Begin Design of replacement of Congress Street Bridge as a fixed span.
- 2) Continue construction of 21 new state of the art intersections on Main Street to replace the antiquated system. Project will be 100% federally funded.
- 3) Begin construction of 5 new signals on Washington Avenue.
- 4) Finalize design and permitting and begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
- 5) Coordinate with the Town of Fairfield on design and Construction for the replacement of the State Street/Commerce Drive Bridge.
- 6) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ENGINEERING PROGRAM HIGHLIGHTS

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- 7) Implement a City bridge inspection program for 60+ bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.
- 8) Begin design and permitting for the replacement of two (2) bridges that will be identified as part of the City's bridge inspection program.
- 9) Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
- 10) Assist Public Facilities and OPED in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement, Ash Creek Pedestrian bridge and Lafayette Circle Realignment.
- 11) Continue design and permitting of Seaview Avenue Corridor project.
- 12) Closeout of the 15-359 Pequonnock River Trail project. Help facilitate reimbursements for expended construction dollars.
- 13) Complete design of federally funded traffic signal project replacing 7 signals on Park Avenue.
- 14) Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage.
- 15) Implementation of FEMA's CRS (Community Rating System) for flood insurance premium reduction.
- 16) Assist WPCA with MS4 permitting.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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- 1) Complete construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.
- 2) Complete construction of the replacement of the State Street/Commerce Drive Bridge.
- 3) Continue with enhancements to the City's traffic signal network and work with State officials to secure funding for traffic signal replacements.
- 4) Prioritize bridge construction projects based on priority list developed through Bridge selection RFQ.
- 5) Design and construction of bridge projects as established by Bridge priority index.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ENGINEERING PROGRAM HIGHLIGHTS

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- 6) Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
- 7) Complete design, permitting and construction of Seaview Avenue Corridor project (15-371).
- 8) Complete design, permitting and construction of the Lafayette Circle Realignment project (15-368).
- 9) Complete design, permitting and construction of the Park Avenue traffic signal corridor. At a minimum 7 signals will be constructed in this time frame. Additional funding will be applied for and design of the remaining signals along the corridor will be completed along with the associated construction.
- 10) Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage. As par to this we will look to develop a plan to install solar powered school zone flashers in City schools.
- 11) Finalize application to FEMA's CRS (Community Rating System) for flood insurance premium reduction. Through this program City residents can save between 5 and 40% on flood insurance premiums based on administrative functions within various departments and through the City's permitting process
- 12) Continue to assist WPCA and Public Facilities with MS4 permitting.
- 13) Complete Construction of the Seaside Landfill RCRA site closure.
- 14) Complete design, permitting and construction of the congress Street Bridge replacement.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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- 1) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.
- 2) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.
- 3) Continue design and construction of the Ox Brook Flood Control Project. Assist State representatives and other elected officials with bonding applications for Ox Brook, Island Brook, Northeast and Rooster River Flood Control projects.
- 4) Design and construction of bridge projects as established by Bridge priority index.
- 5) Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.
- 6) Coordinate with the Town of Trumbull, Town of Stratford and the Town of Fairfield to make improvements along Old Town Road for traffic calming and safety.
- 7) Coordinate with the Town of Fairfield to make improvements along Park Avenue for traffic calming and safety.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ENGINEERING PROGRAM HIGHLIGHTS

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FY 2018 – 2019 GOAL STATUS:

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- 1) Closeout construction paperwork for the replacement of the Capitol Avenue over Rooster River bridge.  
6 MONTH STATUS: *Project is closed out.*
- 2) Closeout construction paperwork for the replacement of the Arctic Street over Pembroke Lakes bridge.  
6 MONTH STATUS: *Project is closed out.*
- 3) Begin Design of replacement of Congress Street Bridge as a fixed span.  
6 MONTH STATUS: *Project has begun preliminary design.*
- 4) Assist OPED with establishment of Pequonnock River north of Congress Street as a non-navigable waterway.  
6 MONTH STATUS: *Congress has passed a water bill. The Pequonnock River from Congress Street north has been deemed non-navigable.*
- 5) To maintain engineering maps, records and survey monument system, to aid and promote development in the City.  
MONTH STATUS: *On going as a course of Administrative function.*
- 6) To provide technical assistance and data to City Departments, Commissions, Boards, residents and businesses of the City, and to respond efficiently to citizen requests and complaints to enhance the quality of life and aid in development.  
6 MONTH STATUS: *On going as a course of Administrative function.*
- 7) Continue construction of 21 new state of the art intersections on Main Street to replace the antiquated system. Project will be 100% federally funded.  
6 MONTH STATUS: *Project is into its second year of construction. Scheduled completion in FY2020.*
- 8) Begin construction of 5 new signals on Washington Avenue.  
6 MONTH STATUS: *State DOT has begun construction. Once complete the signals will be turned over to the City following acceptance.*
- 9) Continue to assist State Representatives in securing State bonding funds for various flood control projects.  
6 MONTH STATUS: *Bond application assistance has been offered to state representatives and senator. We are willing and able to assist when required.*
- 10) Finalize design and permitting and begin construction for the replacement of the Elton Rogers Park Dam as part of Phase 1 of the Ox Brook Flood Control Project.  
6 MONTH STATUS: *Design has been completed. Project is with permitting agencies for approval. Construction scheduled to begin in Calendar year 2019.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ENGINEERING PROGRAM HIGHLIGHTS

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- 11) Coordinate with the Town of Fairfield on design and Construction for the replacement of the State Street/Commerce Drive Bridge.  
6 MONTH STATUS: Interlocal agreement between the City and the Town of Fairfield has been executed. *Consultant selection process has begun. Design will begin early 2019.*
  
- 12) Complete overhaul of Central Traffic Control Command center under federally funded (100%) State project 15-360.  
6 MONTH STATUS: *Hardware installation has been completed. The new hardware components will be integrated as part of the 15-360 Main Street Construction.*
  
- 13) Implement a City bridge inspection program for 60+ bridges. The program will consist of an RFQ/RFP to identify a qualified structural consultant to periodically review the condition of bridges in the City and report on conditions and of required improvements/replacements.  
6 MONTH STATUS: *Final list of City owned bridges and culverts has been completed. RFQ for consultant selection in early 2019.*
  
- 14) Begin design and permitting for the replacement of two (2) bridges that will be identified as part of the City's bridge inspection program.  
6 MONTH STATUS: *Next critical bridges to be determined by Bridge Inventory RFQ. Possible funding source identified and will be applied for.*
  
- 15) Continue to assist developers regarding Engineering best practices and City requirements for ongoing developments such as Steel Point, Downtown North, school building Committee and a multitude of private and private/public enterprises.  
6 MONTH STATUS: *On going as a course of Administrative function.*
  
- 16) Assist Public Facilities and OPED in administering Federal Aid and Capital Improvement projects such as Downtown Urban Enhancement, Ash Creek Pedestrian bridge and Lafayette Circle Realignment.  
6 MONTH STATUS: *Continued coordination with Public Facilities and OPED. Project management for the 15-368 Lafayette Circle project will now be overseen by Engineering.*
  
- 17) Continue design and permitting of Seaview Avenue Corridor project.  
6 MONTH STATUS: *Project has progressed to Final design and permitting. Construction scheduled to commencing in 2020.*
  
- 18) Closeout of the 15-359 Pequonnock River Trail project. Help facilitate reimbursements for expended construction dollars.  
6 MONTH STATUS: *Project is in final DOT closeout. City has received a large portion of the outstanding reimbursement since Engineering took over this stagnant project. Project will be finalized in early 2019.*
  
- 19) Complete design of federally funded traffic signal project replacing 7 signals on Park Avenue.  
6 MONTH STATUS: *Project is beginning Preliminary design. Expected Final design in 2019 with construction commencing in 2020.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ENGINEERING PROGRAM HIGHLIGHTS

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- 20) Assist the School Board in implementing a school zone signage requirement for all new schools and to retrofit existing school with the appropriate signage.  
*6 MONTH STATUS: Ongoing as part of school construction and as part of administrative functions related to the Board of Police Commissioners.*
  
- 21) Implementation of FEMA's CRS (Community Rating System) for flood insurance premium reduction.  
*6 MONTH STATUS: Application has been received and processed by FEMA. FEMA will perform on site review in Spring 2019.*
  
- 22) Assist WPCA with MS4 permitting.  
*6 MONTH STATUS: Ongoing as part of WPCA's continued effort to stay in compliance with the MS4 permit requirements.*
  
- 23) Finalize design of Lafayette Boulevard median opening reconstruction and assist Public Facilities in bidding and construction of the project.  
*6 MONTH STATUS: Design and Construction have been completed.*
  
- 24) Assist ITS department in implementation of City-Wide Fiber construction.  
*6 MONTH STATUS: Pole right agreements have been executed through the efforts of City Attorney. Applications have been submitted to United Illuminating and Frontier. Construction will begin and be completed in 2019.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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- 1) Assist WPCA and City's GIS department with establishment of MS4 mapping and City sewer GIS mapping.
- 2) Provide DOT with yearly HPMS Local Road Surface improvement data.
- 3) Coordinate with State DOT along state routes, such as East Main Street, and implementation of public safety improvements as components of those projects. Examples of this are sidewalk installations along East Main Street at Beardsley Park.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ENGINEERING APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01385 ENGINEERING</b>								
	51000	FULL TIME EARNED PAY	393,366	486,974	664,823	696,884	696,884	-32,061
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	6,262	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>414,628</b>	<b>486,974</b>	<b>664,823</b>	<b>696,884</b>	<b>696,884</b>	<b>-32,061</b>
	51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	0	0
	51140	LONGEVITY PAY	1,819	2,550	2,700	3,450	3,450	-750
	51156	UNUSED VACATION TIME PAYOUT	5,913	7,365	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>7,731</b>	<b>9,915</b>	<b>2,700</b>	<b>3,450</b>	<b>3,450</b>	<b>-750</b>
	52360	MEDICARE	5,545	6,607	7,690	9,347	9,347	-1,657
	52385	SOCIAL SECURITY	942	1,194	11,150	3,940	3,940	7,210
	52504	MERF PENSION EMPLOYER CONT	31,224	57,069	63,894	103,090	103,090	-39,196
	52917	HEALTH INSURANCE CITY SHARE	89,183	154,526	132,224	136,365	136,365	-4,141
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>126,895</b>	<b>219,396</b>	<b>214,958</b>	<b>252,742</b>	<b>252,742</b>	<b>-37,784</b>
	53605	MEMBERSHIP/REGISTRATION FEES	4,901	2,978	4,500	4,500	4,500	0
	53610	TRAINING SERVICES	2,492	1,500	3,000	3,000	3,000	0
	53705	ADVERTISING SERVICES	0	0	600	600	600	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	563	500	500	500	0
	54555	COMPUTER SUPPLIES	1,171	866	1,200	1,200	1,200	0
	54640	HARDWARE/TOOLS	358	456	500	1,000	1,000	-500
	54675	OFFICE SUPPLIES	4,290	4,575	4,800	4,800	4,800	0
	54705	SUBSCRIPTIONS	0	400	400	400	400	0
	55015	ENGINEERING EQUIPMENT	3,584	4,097	1,200	1,200	1,200	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,882	6,097	5,000	9,000	6,000	-1,000
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>20,677</b>	<b>21,531</b>	<b>21,700</b>	<b>26,200</b>	<b>23,200</b>	<b>-1,500</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,089	1,198	1,200	1,200	1,200	0
	59005	VEHICLE MAINTENANCE SERVICES	156	178	180	180	180	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,245</b>	<b>1,376</b>	<b>1,380</b>	<b>1,380</b>	<b>1,380</b>	<b>0</b>
<b>01385 ENGINEERING</b>			<b>571,177</b>	<b>739,193</b>	<b>905,561</b>	<b>980,656</b>	<b>977,656</b>	<b>-72,095</b>

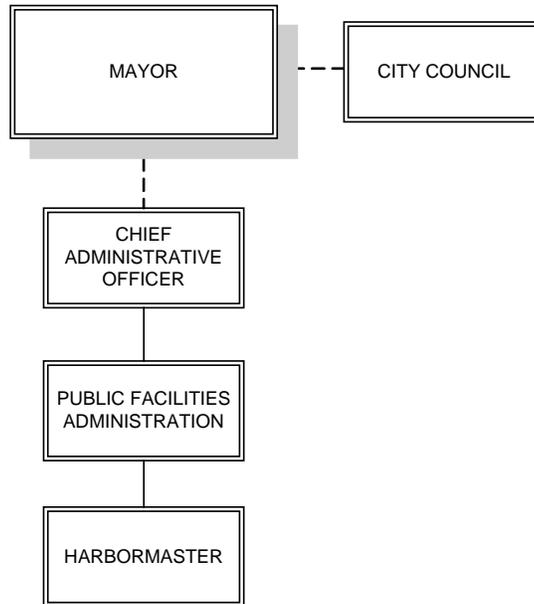
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*PUBLIC FACILITIES DIVISIONS*  
**HARBOR MASTER**

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**MISSION STATEMENT**

The Harbormaster is responsible for the safe & efficient operation of Bridgeport's harbors and navigable waters. The Harbormaster works to ensure that all Homeland Security Directives, as they pertain to port security, are implemented.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
HARBOR MASTER BUDGET DETAIL

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*Ryan Conrad*  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01390 HARBOR MASTER</b>							
01	PERSONNEL SERVICES	0	0	77,800	77,800	77,800	0
03	FRINGE BENEFITS	0	859	39,992	37,847	37,847	2,145
06	OTHER FINANCING USES	0	0	100,000	100,000	100,000	0
		<b>0</b>	<b>859</b>	<b>217,792</b>	<b>215,647</b>	<b>215,647</b>	<b>2,145</b>

PERSONNEL SUMMARY

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ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01390000	1	1	0	0	0	HARBORMASTER	77,800	77,800	77,800	0
HARBORMASTER	1	1	0	0	0		77,800	77,800	77,800	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
HARBOR MASTER PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ESTIMATED 2018-2019	ACTUAL 2018-2019
<b>HARBORMASTER</b>							
Coastline patrolled (miles)	17	17	17	17	17	17	17
Area patrolled (sq. miles)	30	30	30	30	30	30	30
No. of staff hours*1*2	1,900	1,900	4,160	3,120	2,720	2,720	2,720
Harbormaster fleet (1)	4+2	4+2	4+2+1	4+2+1	6	5	5
Boats moored	185	180	160	180	160	150	140
Mooring applications processed	185	180	160	180	160	150	140
Approved	185	180	160	180	160	150	140
New	26	12	10	20	17	17	15
Denied	0	0	0	0	0	0	0
<b>REGULATORY ACTIVITIES</b>							
Inspections/Mooring tackle(2)	0	180	180	0	180	180	170
Safety checks (3)	18	15	18	35	15	180	170
Passed	15	12	12	25	10	82	82
Failed	3	3	6	10	5	98	98
Warnings	0	0	0	5	32	98	98
<b>MARITIME ACTIVITIES</b>							
General assistance	42	36	40	40	38	26	26
Navigational hazard assistance	18	22	12	35	17	13	13
Call backs	6	12	15	20			
Marine assisted requests	28	32	30	40	31	16	16
Vessels in distress	12	10	12	20	14	16	16
Search and rescue	0	0	4	6	9	5	5
Pump outs	15	19	25	20	13	9	9
Assistance to other agencies	14	9	5	7	6	6	6
<b>HOMELAND SECURITY (4)*3</b>							
Facility Security Officer No. of staff hours	0	0	0	0	0	0	0
Conduct required Security Drills/Exercises	0	0	0	0	0	0	0
Administer Facility Security Plan	0	0	0	0	0	0	0
Bridgeport Port Security Committee meetings	12	10	12	12	12	12	12
Area Maritime Security Committee meetings	10	8	8	12	12	12	12
Supervise installation of port security systems	0	0	0	1	0	0	0

\*1 - Used 3 vessels on weekends to patrol and assist lifeguards and Marine Police.

\*2 - Number of Staff hours - Paid and Vounteer hours. No Overtime hours.

\*3 - There are no hours for Security Plan, Drills for the harbormaster because there is a Security Facilities Administrator in place.

Mooring Inspections are being conducted every other year, which leads to fluctuation in these numbers. For FY 12-13, all moorings will be inspected.

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

1. Enforce the Harbor Management Plan.
2. Oversee the Pleasure Beach Water Taxi's operation and maintenance.
3. Oversee the Landing Craft's operation and maintenance.
4. Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.
5. We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.
6. Continue to support the Swim Across the Sound by organizing all the Law Enforcements, Fire Departments and the USCG (United States Coast Guard).
7. We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside Park and Pleasure Beach's coastline.

8. Continue education of water related vessels for the public on water safety.
9. Continue to support the Marine Police and Fire units.
10. We will continue to work with Region 1 ConOps-LIS to obtain Homeland Security Grants and Training.
11. Work with USCG (United States Coast Guard) updating Search and Rescue methods.
12. Continue to support the Pump Out Program.
13. Continue to maintain 6 vessels.
14. Work with USCG, The City, Tug and Barge Companies and Commercial Ports planning the removal of the Pleasure Beach Bridge.
15. Work with the Port Authority and the city's Planning Department.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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1. With the building of a new marina at Steel Point with dock space of 250 boats ranging from 20' to 150' Bridgeport Harbor will increase its recreational use.
2. Bridgeport Boatworks new dry-dock/ maintenance facility at 837 Seaview Ave will increase recreational use of Bridgeport Harbor.
3. Support the city with improving its waterfront.

FY 2018 – 2019 GOAL STATUS:

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1. Oversee the Pleasure Beach Water Taxi's operation and maintenance.  
6 MONTH STATUS: *We took over 22,000 people to Pleasure Beach. Because we had to take everyone off the island the taxis actually transported over 44,000 people.*
2. Oversee the Landing Craft's operation and maintenance.  
6 MONTH STATUS: *Last year we made over 40 trips transporting trucks, bucket trucks, loaders, picnic tables, machinery, ATV's and all supplies needed to keep Pleasure Beach running seamlessly.*
3. Support Parks, Public Facilities and other entities by transporting them to Pleasure Beach.  
6 MONTH STATUS: *Transportation of employees and equipment to maintain island.*
4. We will continue to work with all the marine groups and Departments to make our waterfront safe for the City of Bridgeport and our residents.  
6 MONTH STATUS: *It is an ongoing year-round operation working with our Marine division and the USCG (United States Coast Guard).*
5. Continue to support the Swim Across the Sound by organizing all the Law Enforcements Fire Departments and the USCG (United States Coast Guard) Auxiliary.  
6 MONTH STATUS: *We were able to recruit 22 Law Enforcement Departments, Fire Departments, Auxiliary USCG and Harbormasters to protect the swim from Long Island to Black Rock Harbor. We had 32 vessels this year, unfortunately we cancelled the Swim after the delay due to weather.*
6. We will continue to assist our lifeguards from our boats. We also place and remove all the swim buoys along Seaside's coastline.  
6 MONTH STATUS: *All swim buoys were placed at Seaside Park and Pleasure Beach.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
HARBOR MASTER APPROPRIATION SUPPLEMENT

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7. Continue education of water related vessels for the public on water safety.  
6 MONTH STATUS: *We have handouts we give boaters explaining boater safety.*

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020
						Requested Budget	Mayor Proposed Vs Budget
<b>01390</b>	<b>HARBOR MASTER</b>						
	51000	FULL TIME EARNED PAY	0	0	77,800	77,800	77,800 0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>0</b>	<b>0</b>	<b>77,800</b>	<b>77,800</b>	<b>77,800 0</b>
	52360	MEDICARE	0	0	947	962	962 -15
	52385	SOCIAL SECURITY	0	0	4,050	4,112	4,112 -62
	52504	MERF PENSION EMPLOYER CONT	0	0	9,453	11,452	11,452 -1,999
	52917	HEALTH INSURANCE CITY SHARE	0	859	25,542	21,321	21,321 4,221
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>0</b>	<b>859</b>	<b>39,992</b>	<b>37,847</b>	<b>37,847 2,145</b>
	53200	PRINCIPAL & INTEREST DEBT SERV	0	0	100,000	100,000	100,000 0
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000 0</b>
<b>01390</b>	<b>HARBOR MASTER</b>		<b>0</b>	<b>859</b>	<b>217,792</b>	<b>215,647</b>	<b>215,647 2,145</b>

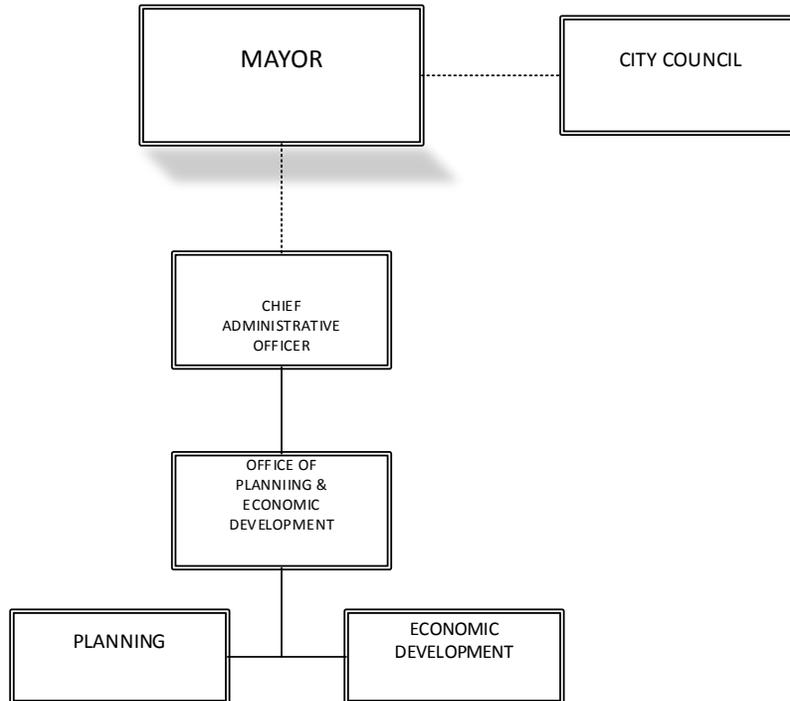
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PLANNING & ECONOMIC DEVELOPMENT DIVISIONS  
OFFICE OF PLANNING &  
ECONOMIC DEVELOPMENT

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MISSION STATEMENT

Our mission, consistent with the objectives of “Plan Bridgeport” (the City’s 10-year Master Plan of Conservation and Development), is to advance the continued revitalization and redevelopment of the City of Bridgeport by working to increase the tax base, encourage job growth, attract investment, expand economic opportunity, and to improve the built environment and the natural environment so that the City may continue to become an ever-more desirable place to live, work, invest, play.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT BUDGET DETAIL

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Thomas Gill  
*Manager*

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01450 OPED ADMINISTRATION</b>							
41641	PARKING REVENUES	33,264	0	75,000	75,000	75,000	0
45140	ANNUAL PILOT	-384,432	62,500	0	0	0	0
45327	LAMAR	23,636	26,613	23,650	23,650	23,650	0
45138	ANNUAL RENT	221,188	66,668	0	0	0	0
41318	1057 CONNECTICUT AVENUE RENT	0	36,603	30,000	30,000	30,000	0
45139	ADDITIONAL EVENTS / SURCHARGE	0	0	0	0	0	0
<b>01450 OPED ADMINISTRATION</b>		<b>-106,345</b>	<b>192,384</b>	<b>128,650</b>	<b>128,650</b>	<b>128,650</b>	<b>0</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
<b>01450 OPED ADMINISTRATION</b>							
01	PERSONNEL SERVICES	1,000,097	934,923	1,149,403	1,194,851	1,194,851	-45,448
02	OTHER PERSONNEL SERV	9,338	9,965	5,925	7,500	7,500	-1,575
03	FRINGE BENEFITS	395,574	341,129	428,673	410,889	410,889	17,784
04	OPERATIONAL EXPENSES	65,661	54,897	51,250	60,250	52,250	-1,000
05	SPECIAL SERVICES	266,848	287,694	370,500	370,500	385,500	-15,000
06	OTHER FINANCING USES	7,471,500	6,483,189	7,751,447	7,751,447	6,623,073	1,128,374
		<b>9,209,019</b>	<b>8,111,796</b>	<b>9,757,198</b>	<b>9,795,437</b>	<b>8,674,063</b>	<b>1,083,135</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT BUDGET DETAIL

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PERSONNEL SUMMARY

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ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	0.5	0.5	0	0	0	HOME PROGRAM SPECIALIST *	16,000	16,000	16,646	-646
	1	1	0	0	0	PROJECT MANAGER	93,000	90,915	90,549	2,451
	2	2	0	0	0	SPECIAL PROJECT COORDINATOR	143,422	149,216	149,216	-5,794
	2	2	0	0	0	DEPUTY DIRECTOR - OPED	234,157	243,617	243,337	-9,180
	0.5	0.5	0	0	0	ADMIN. ASSISTANT	28,252	29,393	29,393	-1,141
	1	1	0	0	0	PLANNER 2	62,399	64,920	64,920	-2,521
	1	1	0	0	0	DIRECTOR - OPED	126,592	131,706	131,706	-5,114
	1	1	0	0	0	PLANNING DIRECTOR	107,218	111,549	111,549	-4,331
	1	1	0	0	0	ECONOMIC DEVELOPMENT ASSOCIATE	61,098	63,566	63,566	-2,468
	1	1	0	0	0	EXECUTIVE ASSISTANT	56,711	64,505	64,505	-7,794
	1	1	0	0	0	PLANNER OPED	55,371	57,608	57,608	-2,237
	1	1	0	0	0	DIRECTOR EOD	95,924	99,799	99,799	-3,875
01450000	1	1	0	0	0	SR. ECONOMIC DEVELOPMENT ASSOC	69,259	72,057	72,057	-2,798
OPED ADMINISTRATION	14	14	0	0	0		1,149,403	1,194,851	1,194,851	-45,448

\* Additional \$47,129 of the Home Program Specialt salary is paid by CDBG Home Program Grant.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

	ACTUAL	ACTUAL	ACTUAL	ACTUAL	6 MONTH ESTIMATED	
SERVICE INDICATORS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019
<b>OFFICE OF PLANNING &amp; ECONOMIC DEVELOPMENT</b>						
ASSISTANCE						
Properties demolished (Marina Village contains multiple buildings)				4	15	15
7 Year Enterprise Zone tax deferrals processed				1	6	1
Urban Jobs tax abatements processed (5 yr)				12	3	6
\$ value of proceeds; OPED managed property sales (city owned)				\$150,500	\$38,510	\$687,000
# of grant funded projects managed (by # of grants)				12	12	13
RFPs/RFQs administered					3	3
# of new companies opened or relocated to BPT from staff action				1	1	1
# of companies expanded as a result of staff assistance				2	2	2
# of brownfields undergoing assessment under OPED direction				9	4	4
# of brownfields undergoing some form of remediation under OPED				5	4	2

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

1. Madison Ave North End Boys & Girls Club New Construction – support pre-development thru beginning of construction of this new community facility in partnership with Wakeman Boys and Girls Club.
2. Jayson Newfield Development Project – support to 100% completion this \$25MM mixed-use historic downtown renovation now being marketed as “1188 Lofts.” Complete the public-private partnership development of complementary public open space.
3. Harbor Yard Amphitheatre – support completion of construction of this \$15MM regional entertainment venue.
4. East End Civic Block Retail Plaza Development – in public-private partnership, conduct environmental clean-up and support commencement of construction of \$7MM retail plaza to include neighborhood grocery.
5. Steelpointe –support installation of in-water marina facilities, related waterfront boardwalk improvements; support the beginning of construction on next phase development of approximately 150 units of market rate waterfront housing and associated retail.
6. Cherry Street Lofts and of Charter School, Dormitory Building and Campus – support completion of construction of \$55MM Phase One Apartments and \$15MM Charter School.
7. Bridgeport Boatyard - support expanded operation of full-service boatyard with repair capabilities, equipped with new travel lifts and a refurbished maintenance facility.
8. Windward Commons –support beginning of construction of Phase 1 of Marina Village Redevelopment (64 units and community health care facility).

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

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9. Marina Village Redevelopment – support completion of demolition of vacant phase II buildings; support the advancement of the demolition of phase III buildings.
10. Downtown Capital Improvement Program – support Public Private Partnership to Improve City-Trust Garage at McLevy Green and to develop Post Office Square Public Green Space.
11. Poli-Majestic Theater Redevelopment – support hazardous materials abatement and developer’s pursuit of tenancy and project financing for this \$55MM historic renovation.
12. PSEG Power Plant – continue to support construction through to completion.
13. Golden Hill & Main /Blends Art Gallery/Hatch 130 – complete complementary demolition and public private partnership development of complementary public space.
14. Tower Place - (fka Remington Arms Site on Barnum Ave) –complete environmental assessment, develop bid specifications for demolition of buildings; develop bid specifications for stabilization of shot tower; bid out and award the demolition and stabilization work; advance funding strategy.
15. Bridgeport Brass Site (Housatonic & North Washington) – continue brownfields assessment work and redevelopment planning.
16. One Stratford Ave (aka The Sliver) – having completed Phase 1, 2, and 3 environmental assessments, seek City Council approval of OPED recommendation (per RFP) of public-private partnership development of aquaculture facility with downtown public waterfront park.
17. Anti-Blight Work – continue demolition and strategic acquisitions to advance neighborhood redevelopment.
18. Gateway Project – South End-University of Bridgeport – advance anti-blight and strategic acquisitions and underpass improvements and complete street improvements (including bike paths) to enhance city-university connections in terms of aesthetics, functionality.
19. Congress Street Bridge Gateway Project – Having secured \$24MM in funding for the Congress Street Bridge replacement, move to final design (including bike paths and aesthetic treatments) and bid out construction documents for bridge and approaches to connect downtown and the east side.
20. Congress Plaza Commons – Advance to construction the \$18MM mixed-use market rate housing (92 units) at the corner of Congress and Main Street.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

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21. "Plan Bridgeport" – Begin to implement initial recommendations of "Plan Bridgeport" as the City's Ten-Year Master Plan of Conservation and Development.
22. Revise and Digitize City of Bridgeport Zoning Regulations – contract with consultant, begin the review of existing zoning code, conduct initial analysis, and begin public outreach review process.
23. Bridgeport Complete Streets – develop formal draft of Bridgeport Complete Street Policy, to include standards for bike paths, green infrastructure, pedestrian amenities, traffic calming approaches to codify best practices for the city.
24. Bike Bridgeport – complete draft recommendations for complete bike path network. Present for public discussion.
25. City Waterfront Plan – present waterfront public access zoning standards to the PZC Commission; design and bid for construction 1-3 public waterfront access areas.
26. Lafayette Circle/Fairfield Avenue Redevelopment – complete 30% design and environmental assessment. Include complete streets, bike paths in the design.
27. Stratford Ave/CT Ave Two -Way Street Conversion – begin study with active steering committee.
28. Black Rock Streetscape Improvements – complete construction.
29. Pequonnock River Bike Trail – complete design and construction documents; bid construction work.
30. Ash Creek Pedestrian Bridge – address Fairfield private property issues and begin construction.
31. Bike Sharing Program – in partnership with GBT, begin operation of program with private operator.
32. Work with Park City Communities to begin the decommissioning/repurposing work required to redevelop the Charles F. Greene Homes using the successful mixed-income public-private development model that has been implemented with respect to Marina Village, now being redeveloped as Crescent Crossings and Windward Commons.
33. Work with Public Facilities to stabilize McLevy Hall making use of \$1.5MM grant.
34. Advance environmental clean-up assessment of Chrome-Pacelli sites on Central Ave (adjacent to former Mt. Trashmore) so as to prepare to clean up this site.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

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35. Conclude acquisition of 25 Allen Street from Park City Communities.
36. Implement Energov electronic permitting at Zoning and Building Department.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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1. Madison Ave North End Boys & Girls Club New Construction – support the project through the conclusion of construction and the commencement of operations.
2. Poli-Majestic Theater Redevelopment – support developer, financially and regulatorily, through construction and conclusion of building renovation.
3. Steelpointe – Support the conclusion of construction and successful lease-up of the residential development of the waterfront, beginning with approximately 150 units of market rate housing.
4. Cherry Street Lofts and of Charter School, Dormitory Building and Campus and Phase II Housing– support hazardous materials remediation and demolition and remediation and completion of developer financing package for Phase II housing of approximately 150 units.
5. Bridgeport Boatyard - Support value-added redevelopment of the shipyard site to encourage greater intensity of water-related economic activity at the site.
6. Windward Commons –conclude construction of Phase 1 of Marina Village Redevelopment (64 units and community health care facility).
7. Marina Village Redevelopment – complete demolition of vacant phase II buildings; support continued demolition and redevelopment of site as mixed-use, mixed-income privately managed development.
8. Complete Public-Private Funding Strategy for Development of East Bridgeport Barnum Train Station.
9. Complete stabilization of Shot Tower and demolition of derelict structures at Tower Place.
10. Work with Dupont Corporation to advance environmental clean-up and redevelopment of Tower Place redevelopment site.
11. Bridgeport Brass Site (Housatonic & North Washington) – advance brownfields assessment of 26-acre site to completion of Remediation Action Plan (RAP).

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

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12. Lafayette Circle/Fairfield Avenue Redevelopment – complete 100% design and bid and award and complete construction.
13. Stratford Ave/CT Ave Two -Way Street Conversion – complete study, budget and funding strategy for improvements.
14. Advance work with Park City Communities on the decommissioning and repurposing work required to redevelop the Charles F. Greene Homes within the successful public-private, mixed-income model being implemented (with respect to Marina Village) with both the Crescent Crossings and the Windward Commons developments.
15. Waterfront Access-- Green up and create clean safe passive recreational access to Johnson’s Creek tidal marsh area, as well as improved access to Yellow Mill and Pequonnock River.
16. Market and advance RFP process for redevelopment of parking lots adjacent to HarborYard Amphitheatre and Webster Bank Arena.
17. Bridgeport Complete Streets – Seek formal adoption of Bridgeport Complete Street Policy and make required changes in appropriate ordinances and regulations so as to implement the policy.
18. Bike Bridgeport – seek formal adoption of recommendations for complete bike path network, and present and gain approval of capital plan to begin construction.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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1. Bridgeport Brass Site (Housatonic & North Washington) – Conclude Brownfields Clean Up of 26-acre site and begin to market site for clean use.
2. East Bridgeport Train Station - Begin development by 2026.
3. Tower Place Site – Conclude brownfields clean up and Shot Tower renovation and facilitate redevelopment of site for job-generating economic activity.
4. Facilitate the decommissioning and repurposing of the Bridgeport Harbor Power Station.
5. Facilitate the repurposing and redevelopment of Park City Communities’ larger scale public housing developments within mixed-income public-private developments.
6. Work with regional partners to reposition 450-acre Remington Woods, Lake Success.
7. Build out Bike Bridgeport city-wide network of paths and trails.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

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8. Complete public waterfront linear park system.

FY 2018 – 2019 GOAL STATUS:

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1. Madison Ave North End Boys & Girls Club New Construction –complete to 70% construction. *Status: design underway, environmental assessment complete, demolition complete, development agreements executed, state funding agreement in execution form.*
2. Jayson Newfield Development Project – complete renovation 65%, *Status: On schedule. Lease up underway.*
3. Harbor Yard Amphitheatre – complete construction and begin operation of facility. *Status: construction underway.*
4. Poli-Majestic Theater Redevelopment – secure project financing. *Status: environmental assessment of buildings performed, two independent market studies developed re hotel; financing and tenancy discussions underway.*
5. Steelpointe – complete 40,000 sf Marina Building and In-Water Marina Facilities and Public Waterfront Boardwalk; begin construction of 180 market rate units and associated retail - *Status: On schedule.*
6. Cherry Street Lofts and of Charter School, Dormitory Building and Campus – complete construction – *Status: under construction, Lofts lease-up begun and fully leased-out.*
7. Bridgeport Harbor Shipyard – begin operation of full-service boatyard, shipyard with repair capabilities, equipped with new travel lifts and a refurbished maintenance facility. *Status: on schedule, up and running.*
8. Final Environmental Clean-Up of 327 Central Avenue (fka “Mt. Trashmore”). *Status: completed.*
9. Newfield Library Renovation and Expansion. *Status: on schedule for completion July 2019.*
10. Windward Commons – begin construction of Phase 1 of Marina Village Redevelopment (64 units and community health care facility). *Status: On schedule. Zoned, financed, spring 19 construction start.*
11. Marina Village Redevelopment – complete demolition of vacant phase II buildings. *Status: completed.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

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12. Downtown Capital Improvement Program – have program fully underway with consultant support to make physical improvements in the public realm, such as lighting, streetscaping, signage, underpass treatments. *Status: consultant under contract. McLevy Square, City Trust Garage, lighting design under design discussion for improvements. Broad Street underpass already improved.*
13. PSEG Power Plant – continue construction. *Status: On schedule.*
14. Bridgeport-Amsterdam Tulip Museum – complete outside garden, begin operation. *Status: On schedule. Demolition done, parking area installed, landscape and hardscape to be installed spring 19.*
15. Tower Place – complete demolition of non-historic buildings and clear site. *Status: Removal of hazardous debris pile (from fire) partially completed. \$1MM grant secured for further work. Preliminary Design of Shot Tower Stabilization completed. Broader funding being sought.*
16. Bridgeport Brass Site (Housatonic & North Washington) – begin brownfields clean-up & redevelopment planning. *Status: Work begun. State Brownfields Planning Grant secured.*
17. One Stratford Ave (aka The Sliver) – begin construction on public access improvements and aquaculture installation. *Status: Permitting underway with State Office of Long Island Sound Programs and US Army Corp re harbor. Environmental assessment complete. Project Development Agreement pending City Council review.*
18. Anti-Blight Work – continue with demolitions, and strategic acquisitions and enforcement. *Status: Accomplished demo of 16 blighted properties, thereby adding value to neighborhood and downtown development projects. Anti-Blight efforts compelled improvements in highly visible privately-owned properties along I-95.*
19. Master Plan Update – complete and adopt. *Status: Draft completed after extensive public outreach. “Plan Bridgeport” is before Planning & Zoning Commission and City Council for review and adoption in spring of 2019.*
20. Zoning Regulation Reform Pursuant to Master Plan Update – begin drafting and review process. *Status: On schedule. Pursuant to OPED RFP, zoning consultants being interviewed.*
21. City Waterfront Plan – present public access zoning reform; begin Sliver demonstration project (per #17). *Status: Plan completed. Zoning reform discussions underway with legal and property owners.*
22. New address-point layer for GIS – complete – *Status: completed.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

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23. Lafayette Circle Redevelopment – complete 70% design and environmental assessment. *Status: 15% design complete.*
  
24. Stratford Ave/CT Ave Two -Way Street Conversion – complete study, budget and funding strategy. *Status: funding secured for study. Scope approved by DOT. Partnership being formalized contractually with MetroCog to move study forward. Steering committee being formed.*
  
25. Black Rock Streetscape Improvements – complete construction. *Status: design completed. Construction pending.*
  
26. Pequonnock River Bike Trail – complete design and construction documents; bid work. *Status: Design process completed locally, design approved by Council. State DOT is reviewing. Bidding to follow.*
  
27. Ash Creek Pedestrian Bridge – begin construction. *Status: Private property owner on Fairfield side of bridge is in discussion with State re easement area still being negotiated.*
  
28. Bike Sharing Program – in partnership with GBT, begin operation of program. *Status: Regulations being discussed with working group and legal. Scooter sharing has begun on UB campus.*
  
29. Downtown Dog Park – complete construction. *Status: completed.*
  
30. Congress Plaza Beautification & Improvement – complete improvements. *Status: completed.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. Issued and administratively awarded 3 Development RFPs for private sector commercial development.
  
2. Supported investor interest in the city, leading to significant private acquisitions and new investment in large scale downtown, east end, and east side commercial properties (Arcade, Golden Hill, City Trust, BTTC, Bridgeport Innovation Center, CT Post Building, 177 State Street, 800 Union Avenue).
  
3. Worked with State of Connecticut and State Historic Preservation Office to help secure \$1.3MM in funding for restoration of Mary and Eliza Freeman Homes.
  
4. Worked with State of Connecticut to secure \$1.5MM in funding for restoration of McLevy Hall.
  
5. Worked with State of Connecticut to secure \$12MM in funding for construction of Congress Street Bridge replacement.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT PROGRAM HIGHLIGHTS

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6. Worked with State of Connecticut Office of Brownfields Redevelopment to secure \$725,000 for clean-up of Civic Block.
7. Worked with State of Connecticut to secure \$1MM toward demolition of Remington Arms.
8. Conducted first Annual Bridgeport Regional Leadership Assembly at Sacred Heart University.
9. Worked with Bridgeport Legislative Delegation to support bill to allow RFP for Casino Gaming/Resort development.
10. Conducted anti-blight demolition and demolition supportive of redevelopment, (over 20 buildings):

*595 Madison Ave Boys Club (for new Wakeman Boys & Girls Club)*

*Mr. 40s or Dolan's Corner – Main & Golden Hill (for surface parking)*

*Corbett's Studios – Main and Elm (for parking for office)*

*1231 Central Ave (for McBride Electric expansion)*

*1192-1214 Main (3.5 buildings) & 207 Middle (for Jayson Newfield)*

*157 & 171 Golden Hill (to create pocket park w Salvation Army)*

*1565 Railroad Ave (to support Cherry Street development along I-95)*

*1216 Stratford - old Newfield Library (for Civic Block & new Newfield Library)*

*621, 634, 638 Newfield Ave (for Civic Block)*

*511 Berkshire (to address chronic East Side neighborhood blight)*

*Marina Village Phase II Demolition (various - to support replacement housing)*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ECONOMIC DEVELOPMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01450 OPED ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	970,097	934,923	1,149,403	1,194,851	1,194,851	-45,448
	51034	FT BONUS - CONTRACTUAL PAY	30,000	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,000,097</b>	<b>934,923</b>	<b>1,149,403</b>	<b>1,194,851</b>	<b>1,194,851</b>	<b>-45,448</b>
	51140	LONGEVITY PAY	9,338	5,250	5,925	7,500	7,500	-1,575
	51156	UNUSED VACATION TIME PAYOUT	0	4,715	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>9,338</b>	<b>9,965</b>	<b>5,925</b>	<b>7,500</b>	<b>7,500</b>	<b>-1,575</b>
	52360	MEDICARE	13,629	12,797	15,160	16,178	16,178	-1,018
	52385	SOCIAL SECURITY	-77	95	8,041	8,041	8,041	0
	52399	UNIFORM ALLOWANCE	200	0	400	400	400	0
	52504	MERF PENSION EMPLOYER CONT	106,877	114,232	140,374	176,985	176,985	-36,611
	52917	HEALTH INSURANCE CITY SHARE	274,945	214,006	264,698	209,285	209,285	55,413
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>395,574</b>	<b>341,129</b>	<b>428,673</b>	<b>410,889</b>	<b>410,889</b>	<b>17,784</b>
	53050	PROPERTY RENTAL/LEASE	25,000	0	0	0	0	0
	53605	MEMBERSHIP/REGISTRATION FEES	3,683	2,576	5,000	5,000	5,000	0
	53610	TRAINING SERVICES	1,669	160	1,500	1,500	1,500	0
	53705	ADVERTISING SERVICES	15,270	22,713	19,000	20,000	20,000	-1,000
	53750	TRAVEL EXPENSES	30	0	2,000	3,000	2,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	3,339	3,960	2,500	2,500	2,500	0
	54555	COMPUTER SUPPLIES	0	500	500	500	500	0
	54640	HARDWARE/TOOLS	295	509	750	750	750	0
	54675	OFFICE SUPPLIES	11,651	12,285	7,000	7,000	7,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	4,724	12,194	13,000	20,000	13,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>65,661</b>	<b>54,897</b>	<b>51,250</b>	<b>60,250</b>	<b>52,250</b>	<b>-1,000</b>
	56010	ENGINEERING SERVICES	23,555	30,559	30,000	30,000	30,000	0
	56085	FOOD SERVICES	2,526	1,093	3,000	3,000	3,000	0
	56095	APPRAISAL SERVICES	25,675	30,000	20,000	45,000	45,000	-25,000
	56110	FINANCIAL SERVICES	0	24,966	45,000	50,000	50,000	-5,000
	56160	MARKETING SERVICES	142,896	142,632	170,000	170,000	185,000	-15,000
	56175	OFFICE EQUIPMENT MAINT SRVCS	5,069	2,977	4,000	4,000	4,000	0
	56180	OTHER SERVICES	66,344	53,162	95,000	65,000	65,000	30,000
	59010	MAILING SERVICES	783	1,937	1,000	1,000	1,000	0
	59015	PRINTING SERVICES	0	368	2,500	2,500	2,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>266,848</b>	<b>287,694</b>	<b>370,500</b>	<b>370,500</b>	<b>385,500</b>	<b>-15,000</b>
	53200	PRINCIPAL & INTEREST DEBT SERV	7,390,000	6,410,853	7,651,447	7,651,447	6,523,073	1,128,374
	59500	SUPPORTIVE CONTRIBUTIONS	81,500	72,336	100,000	100,000	100,000	0
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>7,471,500</b>	<b>6,483,189</b>	<b>7,751,447</b>	<b>7,751,447</b>	<b>6,623,073</b>	<b>1,128,374</b>
<b>01450 OPED ADMINISTRATION</b>			<b>9,209,019</b>	<b>8,111,796</b>	<b>9,757,198</b>	<b>9,795,437</b>	<b>8,674,063</b>	<b>1,083,135</b>

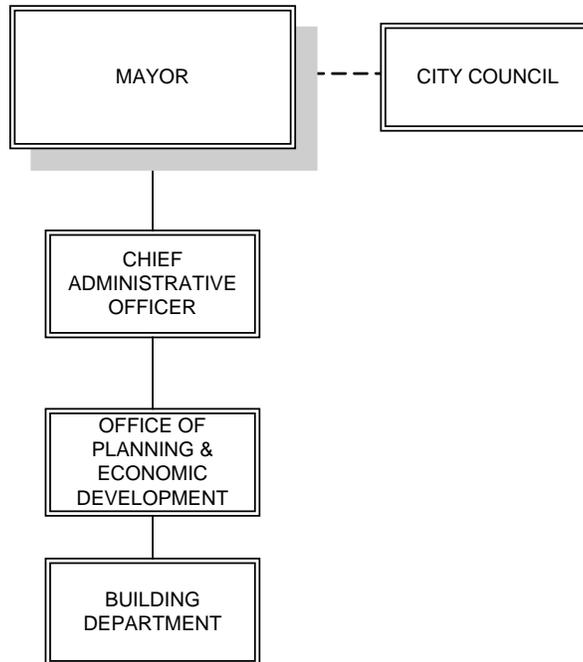
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# BUILDING DEPARTMENT

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## MISSION STATEMENT

The Building Department issues permits and inspects work done to all buildings and other structures. Permits include building, electrical, plumbing, heating, air conditioning, fire protection sprinklers and extinguishing systems, refrigeration, demolition and signs. Applications for permits are reviewed for conformance to all applicable laws, codes and ordinances. A permit constitutes permission to proceed with the approved work. The purpose of permits and inspections is to ensure public safety, health and welfare insofar as they are affected by building construction, through structural strength, adequate exit facilities, fire safety, light and ventilation and sanitary equipment. The Building Department function is to secure safety to life and property from hazards incident to the design, erection, repair, removal, demolition or planned occupancy of buildings, structures or premises.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 BUILDING DEPARTMENT BUDGET DETAIL

Bruce A. Nelson  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01455 BUILDING DEPARTMENT</b>							
41539	REFRIGERATION PERMITS	690	0	3,000	3,000	1,000	-2,000
44387	VENTILATION	0	510	3,000	3,000	500	-2,500
41540	CERTIFICATE OF OCCUPANCY	89,369	98,688	50,000	50,000	70,000	20,000
41538	COPIES	573	914	500	500	500	0
41537	DEMOLITION PERMITS	68,400	17,670	220,000	100,000	60,000	-160,000
41536	AIR CONDITIONING PERMITS	86,070	56,435	40,000	40,000	40,000	0
41535	HEATING PERMITS	203,740	200,000	120,000	120,000	120,000	0
41534	PLUMBING PERMITS	292,493	152,395	100,000	75,000	75,000	-25,000
41527	NON-RESIDENTIALADDITIONSANDALT	2,560,265	763,275	500,000	500,000	1,500,000	1,000,000
44386	FIRE PROTECTION	47,895	36,930	15,000	15,000	35,000	20,000
41533	ELECTRICAL PERMITS	667,820	450,559	300,000	285,000	285,000	-15,000
41526	RESIDENTIALADDITIONSANDALTERAT	295,884	307,582	180,000	180,000	180,000	0
41524	SIGN LICENSE	3,915	2,945	3,300	3,300	3,300	0
41528	NEWSINGLEFAMILYHOUSEPERMITS	6,360	66,975	25,000	25,000	25,000	0
41529	TWO-UNIT HOUSING PERMITS	8,040	19,050	5,000	5,000	5,000	0
41530	THREEORMORE-UNITSHOUSINGPERMIT	425,310	3,180	2,175,000	2,000,000	1,000,000	-1,175,000
41531	POOL,TENTS,GARAGES-OTHERBUILDI	6,530	38,560	10,000	10,000	10,000	0
41532	NEW-NON RESIDENTIAL	105,000	1,972,135	718,650	400,000	400,000	-318,650
41525	SIGN / LICENSE RENEWAL PERMIT	11,300	8,320	9,000	9,000	9,000	0
<b>01455</b>	<b>BUILDING DEPARTMENT</b>	<b>4,879,653</b>	<b>4,196,122</b>	<b>4,477,450</b>	<b>3,823,800</b>	<b>3,819,300</b>	<b>-658,150</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01455 BUILDING DEPARTMENT</b>							
01	PERSONNEL SERVICES	992,325	1,044,524	1,220,155	1,271,713	1,271,713	-51,558
02	OTHER PERSONNEL SERV	35,242	30,495	9,975	9,975	9,975	0
03	FRINGE BENEFITS	378,989	398,426	428,005	456,129	456,129	-28,124
04	OPERATIONAL EXPENSES	9,332	9,583	9,920	9,420	9,420	500
05	SPECIAL SERVICES	2,300	3,195	3,620	3,620	3,620	0
		<b>1,418,188</b>	<b>1,486,222</b>	<b>1,671,675</b>	<b>1,750,857</b>	<b>1,750,857</b>	<b>-79,182</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 BUILDING DEPARTMENT BUDGET DETAIL

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PERSONNEL SUMMARY

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ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	BUILDING OFFICIAL	112,818	117,964	117,964	-5,146
	1	1	0	0	0	ADMINISTRATIVE SPECIALIST	73,421	75,622	75,622	-2,201
	1	1	0	0	0	DEPUTY BUILDING OFFICIAL (40 H	100,278	104,330	104,330	-4,052
	3	3	1	0	0	ELECTRICAL INSPECTOR (40 HRS)	273,522	276,565	276,565	-3,043
	2	2	1	0	0	PLAN REVIEWER (40 HRS)	174,652	181,708	181,708	-7,056
	2	2	0	0	0	MECHANICAL INSPECTOR (40 HRS)	184,627	192,085	192,085	-7,458
	3	3	0	0	0	ASSISTANT BUILDING INSPECTOR (	260,552	276,092	276,092	-15,540
01455000	1	1	0	0	0	SECRETARIAL ASSISTANT	40,285	47,347	47,347	-7,062
<b>BUILDING DEPARTMENT</b>	<b>14</b>	<b>14</b>	<b>2</b>	<b>0</b>	<b>0</b>		<b>1,220,155</b>	<b>1,271,713</b>	<b>1,271,713</b>	<b>-51,558</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
**BUILDING DEPARTMENT** **PROGRAM HIGHLIGHTS**

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SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>BUILDING DEPARTMENT</b>								
<b>PERMITS ISSUED</b>								
Residential new	19		14	12	ndeterminable	32	9	ndeterminable
Residential alterations	438		531	283	ndeterminable	529	276	ndeterminable
Commercial new	7		14	15	ndeterminable	39	7	ndeterminable
Commercial alterations	244		202	119	ndeterminable	155	120	ndeterminable
Demolition permits	22		38	14	ndeterminable	23	24	ndeterminable
All other permits (incl. municipal/institut	2503		2739	1211	ndeterminable	2488	1231	ndeterminable
Total of all building permits	730		761	459	810	755	412	760
Total of all permits	3,233		3,100	1,670	3,300	3,266	1,667	3200
<b>PERMIT VALUES AND REVENUES</b>								
Total value of work	\$83,039,041		\$173,964,671	\$142,561,496	\$113,719,833	\$136,075,649	\$51,229,048	\$130,070,708
Total of permit fees	\$3,723,140		\$4,989,216	\$3,116,508	\$3,441,750	\$5,208,664	\$1,653,105	\$4,383,000
<b>INSPECTIONS</b>								
Inspections	6,441		6,200	3,240	6,400	6,033	2,581	6,200
<b>CERTIFICATE OF OCCUPANCY</b>								
Number	273		399	215	415	474	349	410
Value of work	\$44,888,471		\$145,556,121	\$29,468,454	ndeterminable	\$87,529,675	\$29,062,446	ndeterminable

\*ACTUAL 2017-2018 represents statistics to 12/31/2017

**FY 2019 – 2020 SHORT TERM GOALS:**

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1. Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
2. Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
3. Continue to seek ways to shorten the plan review process times.
4. Continue to support and work towards digitization of permit process.

**FY 2019 – 2020 MEDIUM-TERM GOALS:**

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1. Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
2. Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
3. Continue to seek ways to shorten the plan review process times.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
BUILDING DEPARTMENT PROGRAM HIGHLIGHTS

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4. Continue to support and work towards digitization of permit process.

FY 2019 – 2020 LONG-TERM GOALS:

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1. Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.
2. Reduce open permit backlogs and increase issuances of Certificates of Occupancy.
3. Continue to seek ways to shorten the plan review process times.
4. Continue to support and work towards digitization of permit process.

FY 2018 – 2019 GOAL STATUS:

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1. Protect the health, safety and welfare of the public. This will be achieved through the enforcement of applicable laws and codes to provide safe, energy efficient, accessible buildings in the City of Bridgeport.  
6 MONTH STATUS: *Continuing diligent plan review and inspections contribute to the goal. Active enforcement of violations also serves to protect the public.*
2. Reduce open permit backlogs and increase issuances of Certificates of Occupancy.  
6 MONTH STATUS: *The Building Department has endeavored to reduce open permit backlogs and issue certificates of occupancy. Permits are chosen weekly for follow-up final inspection appointments. The necessity of having the Deputy Building Official perform plan review duties has reduced the ability to perform the necessary functions to generate additional certificates.*
3. Continue to seek ways to shorten the plan review process times.  
6 MONTH STATUS: *The building Department performs plan review in the order the applications are received in the office. This is the only fair and equitable method, however, smaller projects such as pools, sheds, garages, roofing and siding are reviewed weekly to avoid delays behind larger projects. The departure of plan reviewer has impacted the review process.*
4. Continue to support and work towards digitization of permit process.  
6 MONTH STATUS: *The Building Department has participated in numerous meetings and provided departmental input concerning the implementation of the proposed permitting software.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. Responded to approximately 1200 title search/FOI requests.
2. Responded to approximately 80 complaints.

State Building Code – Connecticut Supplement 29-252-1d (*effective October 1, 2018*)

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**101.1.1 Statutes.** In accordance with the provisions of sections 29-252a and 29-253 of the Connecticut General Statutes, respectively, this code shall be the building code for all towns, cities and boroughs and all state agencies.

**109.3. Required inspections.** The building official, upon notification, shall make the inspections set forth in Sections 109.3.1 through 109.3.10.

**109.3.1 Footing and foundation inspection.** Footing and foundation inspections shall be made after excavations for footings are complete and any required reinforcing steel is in place. For concrete foundations, any required forms shall be in place prior to inspection. Materials for the foundation shall be on the job, except where concrete is ready mixed in accordance with ASTM C 94, the concrete need not be on the job. (*Foundation is new inspection requirement*)

**109.3.2 Concrete slab and under-floor inspection.** Concrete slab and under-floor inspections shall be made after in-slab or under-floor reinforcing steel and building service equipment, conduit, piping accessories and other ancillary equipment items are in place, but before any concrete is placed or floor sheathing installed, including the subfloor. (*Concrete slab is new inspection requirement*)

**109.3.3 Lowest floor elevation.** In flood hazard areas, upon placement of the lowest floor, including the basement and prior to further vertical construction the elevation certification required in Section 1612.5 shall be submitted to the building official.

**109.3.4 Frame inspection.** Framing inspections shall be made after the roof deck or sheathing, all framing, fireblocking and bracing are in place and pipes, chimneys and vents to be concealed are complete and the rough electrical, plumbing, heating wires, pipes and ducts are approved.

**109.3.5 Lath and gypsum board inspection.** Lath and gypsum board inspections shall be made after lathing and gypsum board, interior and exterior, is in place, but before any plastering is applied or gypsum board joints and fasteners are taped and finished. (*New inspection requirement*)

**Exception:** Gypsum board that is not part of a fire-resistance-rated assembly.

**109.3.6 Fire-resistant penetrations.** Protection of joints and penetrations in fire-resistance-rated assemblies shall not be concealed from view until inspected and approved.

**109.3.7 Energy efficiency inspections.** Inspections shall be made to determine compliance with Chapter 13 and shall include, but not be limited to, inspections for: envelope insulation *R* and *U* values, fenestration *U* value, duct system *R* value, and HVAC and water-heating equipment efficiency.

**109.3.8 Other inspections.** In addition to the inspections specified above, the building official is authorized to make or require other inspections of any construction work to ascertain compliance with the provisions of this code and other laws that are enforced by the department of building safety.

**109.3.8.1 Electrical inspections.** Required electrical inspections shall include installations of temporary services prior to activation; installation of underground piping and conductors after trenches are excavated and bedded and before backfilling is put in place; rough inspections of installed wiring and components after the roof, framing, fireblocking and bracing are complete and prior to concealment; and final inspection after all work required by the permit is complete.

**109.3.9 Special inspections.** For special inspections, see Section 1704.

**109.3.10 Final inspection.** The final inspection shall be made after all work required by the building permit is completed.

**109.5 Inspection requests.** It shall be the duty of the holder of the building permit or their duly authorized agent to notify the building official when work is ready for inspection. It shall be the duty of the permit holder to provide access to and means for inspections of such work that are required by this code.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 BUILDING DEPARTMENT APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01455 BUILDING DEPARTMENT</b>								
	51000	FULL TIME EARNED PAY	992,325	1,044,524	1,220,155	1,271,713	1,271,713	-51,558
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>992,325</b>	<b>1,044,524</b>	<b>1,220,155</b>	<b>1,271,713</b>	<b>1,271,713</b>	<b>-51,558</b>
	51102	ACTING PAY	8,442	3,546	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	3,365	245	0	0	0	0
	51140	LONGEVITY PAY	7,650	8,925	9,975	9,975	9,975	0
	51156	UNUSED VACATION TIME PAYOUT	15,785	17,778	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>35,242</b>	<b>30,495</b>	<b>9,975</b>	<b>9,975</b>	<b>9,975</b>	<b>0</b>
	52360	MEDICARE	14,157	14,791	15,938	17,299	17,299	-1,361
	52385	SOCIAL SECURITY	2,666	1,105	8,820	14,019	14,019	-5,199
	52504	MERF PENSION EMPLOYER CONT	105,992	129,572	144,568	188,665	188,665	-44,097
	52917	HEALTH INSURANCE CITY SHARE	256,175	252,957	258,679	236,146	236,146	22,533
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>378,989</b>	<b>398,426</b>	<b>428,005</b>	<b>456,129</b>	<b>456,129</b>	<b>-28,124</b>
	53605	MEMBERSHIP/REGISTRATION FEES	2,125	1,885	2,220	2,220	2,220	0
	54675	OFFICE SUPPLIES	4,498	4,699	4,500	4,000	4,000	500
	54700	PUBLICATIONS	2,709	2,999	3,000	3,000	3,000	0
	55080	ELECTRICAL EQUIPMENT	0	0	200	200	200	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>9,332</b>	<b>9,583</b>	<b>9,920</b>	<b>9,420</b>	<b>9,420</b>	<b>500</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,300	3,195	3,620	3,620	3,620	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>2,300</b>	<b>3,195</b>	<b>3,620</b>	<b>3,620</b>	<b>3,620</b>	<b>0</b>
<b>01455 BUILDING DEPARTMENT</b>			<b>1,418,188</b>	<b>1,486,222</b>	<b>1,671,675</b>	<b>1,750,857</b>	<b>1,750,857</b>	<b>-79,182</b>

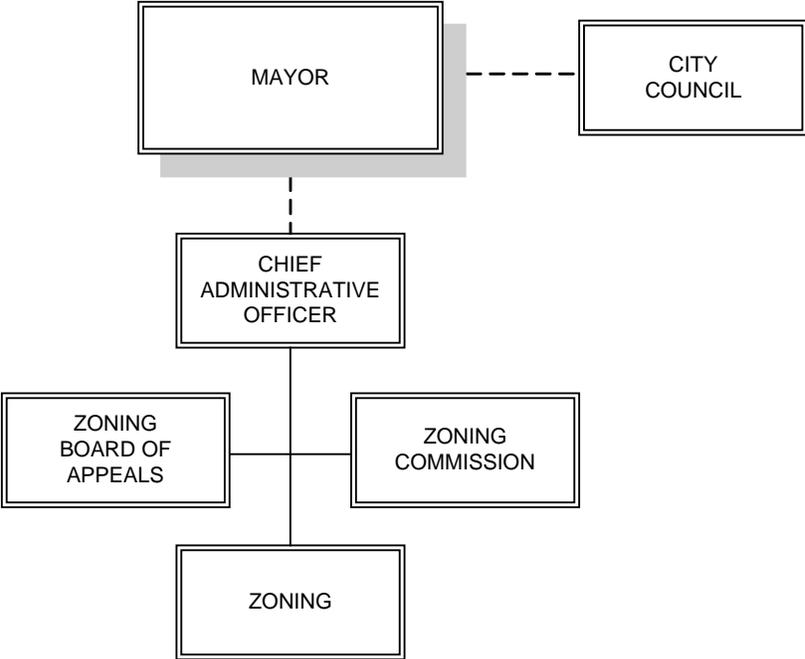
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# ZONING BOARD OF APPEALS

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## MISSION STATEMENT

To promote the health, safety, and community standards of the City through the enforcement of the Zoning Regulations.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 ZONING BOARD OF APPEALS BUDGET DETAIL

Dennis Buckley  
 Zoning Administrator

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01456 ZONING, BOARD OF APPEALS</b>							
41253	PUBLIC HEARING FEES	31,744	36,545	40,000	40,000	30,000	-10,000
<b>01456 ZONING, BOARD OF APPEALS</b>		<b>31,744</b>	<b>36,545</b>	<b>40,000</b>	<b>40,000</b>	<b>30,000</b>	<b>-10,000</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01456 ZONING, BOARD OF APPEALS</b>							
01	PERSONNEL SERVICES	50,186	50,494	50,994	50,994	50,994	0
02	OTHER PERSONNEL SERV	1,050	1,125	1,200	1,275	1,275	-75
03	FRINGE BENEFITS	15,168	16,548	16,896	17,166	17,166	-270
04	OPERATIONAL EXPENSES	25,101	27,583	28,500	28,500	28,500	0
05	SPECIAL SERVICES	3,487	2,895	3,500	3,500	3,500	0
		<b>94,991</b>	<b>98,645</b>	<b>101,090</b>	<b>101,435</b>	<b>101,435</b>	<b>-345</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
01456000	1	1	0	0	0	DATA ANALYST	50,994	50,994	50,994	0
ZONING BOARD OF APPEALS	1	1	0	0	0		50,994	50,994	50,994	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
**ZONING BOARD OF APPEALS** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL JUL-2018	ESTIMATE 2019-2020
<b>ZONING BOARD OF APPEALS</b>							
Meetings held	13	14	12	11	13	4	13
Scheduled meetings vs. meetings held	13	14	13	12	12	6	12
Applications received	109	91	95	62	56	19	40
Applications heard	101	85	84	61	53	17	38
Applications granted	69	67	52	38	42	10	26
Applications denied	33	14	22	11	9	5	8
Avg. length of time from received to com	35 days	35 days	35 days				
Applications withdrawn	4	4	8	8	2	2	2
Other: deferred, continued, tabled, no ac	45	30	32	15	18	6	n/a

**APPROPRIATION SUPPLEMENT**

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020 Mayor Proposed Budget	FY 2020 Proposed Vs FY 2019 Budget
<b>01456 ZONING, BOARD OF APPEALS</b>								
	51000	FULL TIME EARNED PAY	50,186	50,494	50,994	50,994	50,994	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>50,186</b>	<b>50,494</b>	<b>50,994</b>	<b>50,994</b>	<b>50,994</b>	<b>0</b>
	51140	LONGEVITY PAY	1,050	1,125	1,200	1,275	1,275	-75
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,050</b>	<b>1,125</b>	<b>1,200</b>	<b>1,275</b>	<b>1,275</b>	<b>-75</b>
	52360	MEDICARE	702	705	711	718	718	-7
	52504	MERF PENSION EMPLOYER CONT	5,602	6,272	6,341	7,694	7,694	-1,353
	52917	HEALTH INSURANCE CITY SHARE	8,864	9,572	9,844	8,754	8,754	1,090
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>15,168</b>	<b>16,548</b>	<b>16,896</b>	<b>17,166</b>	<b>17,166</b>	<b>-270</b>
	53705	ADVERTISING SERVICES	22,236	25,000	25,000	25,000	25,000	0
	54675	OFFICE SUPPLIES	790	1,093	1,400	1,400	1,400	0
	55150	OFFICE EQUIPMENT	2,075	1,490	2,100	2,100	2,100	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>25,101</b>	<b>27,583</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	<b>0</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	3,487	2,895	3,500	3,500	3,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>3,487</b>	<b>2,895</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>01456 ZONING, BOARD OF APPEALS</b>			<b>94,991</b>	<b>98,645</b>	<b>101,090</b>	<b>101,435</b>	<b>101,435</b>	<b>-345</b>

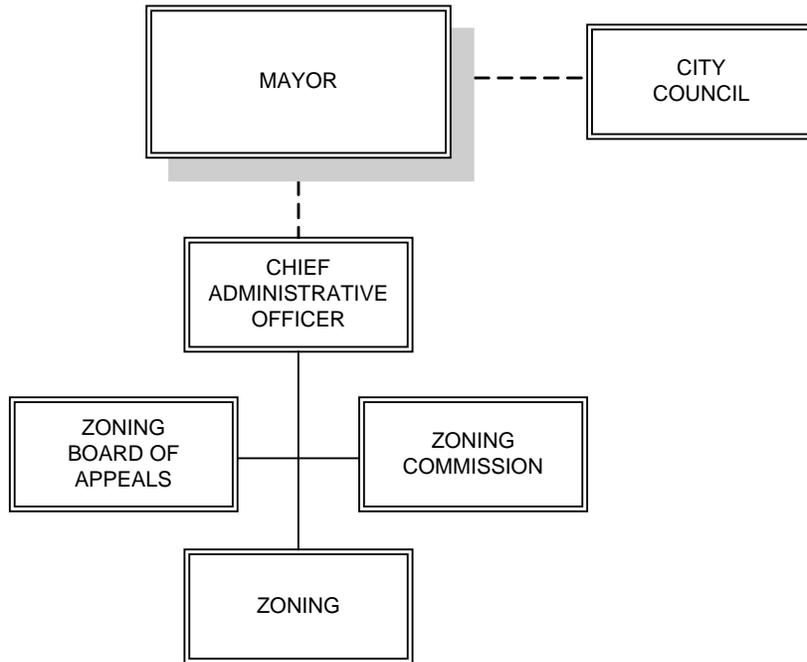
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# ZONING COMMISSION

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## MISSION STATEMENT

To promote the health, safety, community standards and general welfare of the community through the enforcement of the Zoning Regulations.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 ZONING COMMISSION BUDGET DETAIL

Dennis Buckley  
 Zoning Administrator

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01457 ZONING COMMISSION</b>							
41254	PETITION TO THE P&Z COMMISSION FEE	36,986	64,372	75,000	75,000	60,000	-15,000
41259	STATE CONSERVATION APPLICATION FEE	5,895	5,820	9,500	9,500	5,500	-4,000
41538	COPIES	108	77	500	500	150	-350
41344	LAND USE FEES	1,465	1,530	1,700	1,700	1,700	0
41258	PURCHASE OF ZONING MAPS	0	0	100	100	100	0
41257	PURCHASE OF ZONING REGULATIONS	0	0	300	300	300	0
41255	ZONING COMPLIANCE	188,630	187,362	175,000	175,000	175,000	0
41256	LIQUOR CERTIFICATION FEE	5,705	4,620	6,000	6,000	5,500	-500
<b>01457</b>	<b>ZONING COMMISSION</b>	<b>238,789</b>	<b>263,781</b>	<b>268,100</b>	<b>268,100</b>	<b>248,250</b>	<b>-19,850</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
<b>01457 ZONING COMMISSION</b>							
01	PERSONNEL SERVICES	416,115	431,979	520,446	534,308	534,308	-13,862
02	OTHER PERSONNEL SERV	9,781	10,050	4,500	4,800	4,800	-300
03	FRINGE BENEFITS	137,139	158,987	174,037	157,946	157,946	16,091
04	OPERATIONAL EXPENSES	25,462	32,142	36,225	36,225	36,225	0
05	SPECIAL SERVICES	0	0	450	450	450	0
		<b>588,496</b>	<b>633,157</b>	<b>735,658</b>	<b>733,729</b>	<b>733,729</b>	<b>1,929</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	1	0	0	DESIGN REVIEW COORDINATOR	77,638	79,191	79,191	-1,553
	1	1	0	0	0	ZONING ADMINISTRATOR	114,934	119,578	119,578	-4,644
	1	1	0	0	0	ASSISTANT ZONING OFFICIAL	70,135	72,969	72,969	-2,834
	1	1	0	0	0	ZONING ENFORCEMENT OFFICER	78,029	81,182	81,182	-3,153
<b>01457000</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>ZONING INSPECTOR</b>	<b>159,710</b>	<b>161,388</b>	<b>161,388</b>	<b>-1,678</b>
<b>ZONING COMMISSION</b>	<b>7</b>	<b>7</b>	<b>1</b>	<b>0</b>	<b>0</b>		<b>500,446</b>	<b>514,308</b>	<b>514,308</b>	<b>-13,862</b>

FY FY<sub>2019-2020</sub> PROPOSED GENERAL FUND BUDGET  
**ZONING COMMISSION** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	ACTUAL JUL-2018 JAN-2019	ESTIMATE 2019-2020
<b>ZONING COMMISSION ACTIVITY</b>							
Meetings held	14	11	12	11	11	4	13
Scheduled Meetings vs. Meetings Held	14	12	14	12	11	5	11
Applications received	117	85	85	69	65	32	67
Applications Withdrawn	8	3	0	3	2	2	n/a
Applications heard	81	77	79	66	61	30	n/a
Approved (with/without conditions)	54	64	62	59	50	22	60
Favorable Recommendations	9	6	10	1	3	4	5
Continued	14	5	7	5	21	3	n/a
Deferred	15	10	10	11	7	2	n/a
Denied	7	4	5	2	0	1	n/a
Tabled	0	1	0	0	2	1	n/a
No Action Required	0	0	1	2	0	0	n/a
Special Permits	19	16	19	10	12	8	n/a
Site Plan Reviews	47	41	35	27	25	9	31
Coastal site plan review	18	27	15	9	6	2	12
Soil and sedimentation control review	0	0	0	0	0	0	0
Motor Vehicle Facilities	13	11	7	18	2	7	13
Adaptive Re-use	1	0	0	1	0	1	2
8-24 Referrals/City Business	13	24	11	1	3	4	6
Amendments	4	7	7	15	8	1	6
Zone Changes	8	10	4	1	8	2	3
Modification of Conditions	3	9	1	0	1	0	1
Time Extension of Special Permit or Coastal R	11	7	13	4	7	4	9
Consent Agenda/Other Business	11	17	6	15	11	12	14
Average Length of Time from Received to Coi	35 days	35 days					
<b>OFFICE ACTIVITY: APPLICATION PROCESSING</b>							
New Houses & Housing units	182	25/ 283	12 / 120	16 / 34	20/23	9/18	28 / 65
Accessory structures	35	63	93	29	91	44	90
Additions	28	25	18	52	41	7	40
Alterations	348	427	607	461	532	236	498
Solar Permits	n/a	125	261	455	314	213	312
Commercial Additions / Alterations	340	312	388	339	364	171	304
Liquor	82	76	121	105	63	37	75
Letter of Zoning Compliance	161	166	157	163	137	83	125
Other (Telecom, Signs,Tents,etc.)	186	75	52	139	115	60	117
<b>INSPECTION ACTIVITY: CERTIFICATES ISSUED</b>							
New Houses & Housing units	9/ 106	14/ 62	11/60	19 / 102	20/151	7 / 9	20 / 85
Other	13	2	16	68	34	16	63
Accessory structures	16	7	14	17	21	7	40
Additions	18	8	13	13	16	7	32
Alterations	187	78	185	221	328	174	206
Commercial Alterations	160	70	135	182	155	119	190
Other: Commercial construction new	15	7	13	11	10	3	15
<b>ENFORCEMENT ACTIVITY</b>							
Complaints	580	621	595	n/a			
Inspections	1,456	2,700	2,570	n/a			
No violation	125	114	130	n/a			
Inquiry	14	51	55	n/a			
Order to Comply	266	269	280	n/a			
Prosecutor's summons	80	91	41	n/a			

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ZONING COMMISSION PROGRAM HIGHLIGHTS

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FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

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1. To hire a Zoning Inspector who can perform all the essential duties the position requires.
2. Strive to be up-to-date with daily office procedures such as the issuance of Certificate of Zoning Compliance requested by the Building Department; compose field cards; update Zoning enforcement files; letters of Zoning Compliance (requested by real estate agents, attorneys, banks, and property owners), as well as numerous other clerical duties.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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1. Acknowledge and inspect constituent complaints in a timely manner despite being short-staffed.
2. Resume scanning the Zoning index/field cards into the pdf format.
3. Follow through on the Civil Service Commission’s approval to change the title of the Zoning Board of Appeals’ Data Analyst to compensate performing two (2) clerical positions.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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1. Continue to assist the Mayor’s Office’s to digitize the application process via the computer program “ENERGOV”.
2. Resolve Zoning enforcement activity through Housing Court.
3. At the discretion of OPED, fill the vacated Design Review Coordinator position, which is currently contracted to an outside vendor on an as-needed-basis.
4. Seeking the additional appointment (by the Mayor’s Office) of one (1) regular and one (1) alternate Zoning Board of Appeals members and two (2) regular Planning Zoning Commissioners to honor the CT State statute requirement, which will eliminate the postponement of meetings and the deferment of applications due to their not being a quorum.

FY 2018 – 2019 GOAL STATUS:

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1. Three (3) Planning & Zoning Commission alternates were appointed, helping to meet public hearing quorums.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ZONING COMMISSION PROGRAM HIGHLIGHTS

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2. The new staff member hired in February 2018 as a Zoning Inspector does not meet the required job expectations. Constant mistakes are made that need immediate correction, which takes staff away from their regular, time-sensitive duties.

3. Due to staff time constraints the establishment of an in-house computer database of index/field cards could not be met, but 2/3 of the index/field cards have been scanned to the pdf format.

4. As directed by Labor Relations, rather than file a grievance regarding the Data Analyst's title change, the Labor Relations Officer and the Zoning Administrator are to meet and propose a new title with defined duties that will be acceptable to the N.A.G.E. union.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. For the past three years, due to the resignation of the Director of Land Use Construction and his Administrative Assistant, the Zoning office staff still manages to do all the clerical duties and meet the required deadlines of the Historical Districts; Inland, Wetland and Watercourse Agency, and the Design Review Committee despite staff shortage.

2. The Inspectors continue to generate **revenue** due to their hard-working enforcement of violations that are resolved through the Zoning Board of Appeals applications process for variances, certificate of Zoning compliances, as well as Planning & Zoning Commission applications for special permits.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 ZONING COMMISSION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

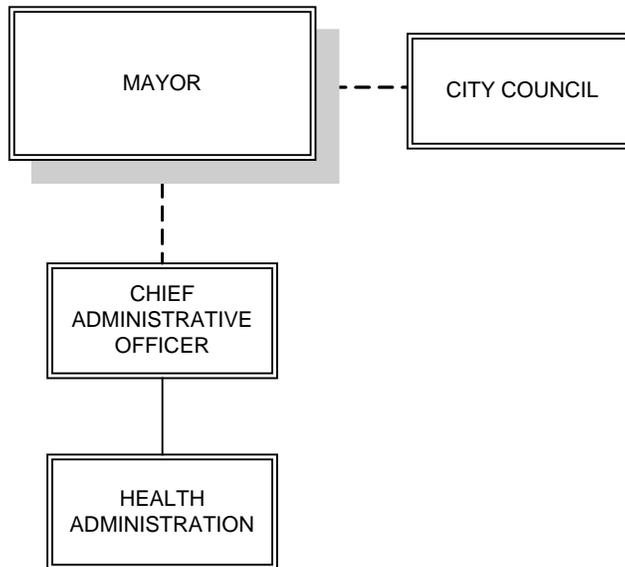
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01457 ZONING COMMISSION</b>								
	51000	FULL TIME EARNED PAY	416,115	431,979	500,446	514,308	514,308	-13,862
	51099	CONTRACTED SALARIES	0	0	20,000	20,000	20,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>416,115</b>	<b>431,979</b>	<b>520,446</b>	<b>534,308</b>	<b>534,308</b>	<b>-13,862</b>
	51140	LONGEVITY PAY	4,125	4,350	4,500	4,800	4,800	-300
	51156	UNUSED VACATION TIME PAYOUT	5,656	5,700	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>9,781</b>	<b>10,050</b>	<b>4,500</b>	<b>4,800</b>	<b>4,800</b>	<b>-300</b>
	52360	MEDICARE	5,758	6,032	6,791	7,088	7,088	-297
	52385	SOCIAL SECURITY	0	1,190	2,388	4,218	4,218	-1,830
	52399	UNIFORM ALLOWANCE	800	600	600	600	600	0
	52504	MERF PENSION EMPLOYER CONT	45,947	50,682	61,352	64,756	64,756	-3,404
	52917	HEALTH INSURANCE CITY SHARE	84,633	100,482	102,906	81,284	81,284	21,622
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>137,139</b>	<b>158,987</b>	<b>174,037</b>	<b>157,946</b>	<b>157,946</b>	<b>16,091</b>
	53705	ADVERTISING SERVICES	19,681	26,622	30,000	30,000	30,000	0
	54675	OFFICE SUPPLIES	2,355	1,779	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,426	3,741	4,225	4,225	4,225	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>25,462</b>	<b>32,142</b>	<b>36,225</b>	<b>36,225</b>	<b>36,225</b>	<b>0</b>
	56180	OTHER SERVICES	0	0	450	450	450	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>0</b>
<b>01457 ZONING COMMISSION</b>			<b>588,496</b>	<b>633,157</b>	<b>735,658</b>	<b>733,729</b>	<b>733,729</b>	<b>1,929</b>

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
**HEALTH ADMINISTRATION**

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MISSION STATEMENT

The Health Administration department is responsible for ensuring the delivery of public health services within the City of Bridgeport. The mission of is to work with local partners to fulfill Connecticut General Statutes and Regulations thereby providing citywide essential public health services.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
HEALTH ADMINISTRATION BUDGET DETAIL

Maritza Bond  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01550 HEALTH &amp; SOCIAL SERVICES ADM</b>							
01	PERSONNEL SERVICES	230,925	243,110	162,637	155,007	155,007	7,630
02	OTHER PERSONNEL SERV	2,100	1,275	1,800	3,300	3,300	-1,500
03	FRINGE BENEFITS	179,139	158,153	116,264	115,842	190,442	-74,178
04	OPERATIONAL EXPENSES	14,423	16,973	17,095	17,095	17,095	0
05	SPECIAL SERVICES	26,215	34,539	26,215	26,215	21,215	5,000
		<b>452,802</b>	<b>454,049</b>	<b>324,011</b>	<b>317,459</b>	<b>387,059</b>	<b>-63,048</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	Mayor	FY 2020
							Modified Budget	Requested Budget	Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	DIRECTOR OF PUBLIC HEALTH *	40,441	42,078	42,078	-1,637
	0	0	0	0	0	DATA ANALYST	0	0	0	0
	1	1	0	0	0	DATA ANALYST	58,279	58,279	58,279	0
	1	1	1	0	0	CLERK A	26,650	26,650	26,650	0
	1	0	0	0	1	SECURITY GUARD	37,267	0	0	37,267
01550000	0	0	0	0	0	MID YEAR BUDGET TRANSFER	-28,000	0	0	-28,000
HEALTH ADMINISTRATION	4	3	1	0	1		134,637	127,007	127,007	7,630

\* Additional \$91,265 of the Director of Public Health salary is paid out of grant account.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 HEALTH ADMINISTRATION PROGRAM HIGHLIGHTS

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SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH ESTIMATED 2018-2019	2018-2019
<b>HEALTH ADMINISTRATION</b>							
Community Education Events	8	8	8	6	40	21	
Quality Improvement Projects	1	2	0	0	5	3	
National and Local Board Memberships						14	
Policy Changes	2	2	0	2	4	4	

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. By Summer 2019, complete the Accreditation Site Visit with National Public Health Accreditation Board (PHAB)
  
2. By Summer of 2019, form a special committee consisting of representatives from inter-departments such as, civil service, labor relations, labor union, and respective department supervisor to assess job descriptions within the Health & Social Services Divisions.
  
3. By Fall 2019, increase local partner collaboration by 10% within the Advisory Committee to ensure statutory and regulated efforts are being enforced.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. By Fall of 2019, the Health Department accreditation process will be complete and awaiting approval by the National Public Health Accreditation Board (PHAB).
  
2. Each month during fiscal period, the Director of Health will convene with the Special Committee to assess and update job descriptions to ensure they are reflective to current duties.
  
3. On an annual basis, the Director of Health will monitor the implementation of the Ten Public Health Essential health services implementation across departments.
  
4. By Fall 2019, establish a policy committee to ensure local ordinances and current statutory regulations are being adhered.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. Develop Health Equity objectives and metrics to track and report on to the community
  
2. Engage at least 50 community agencies and 100 community residents in BDHSS forums and training annually
  
3. Set Healthy Bridgeport People 2020 health targets.

FY 2018 – 2019 GOAL STATUS:

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1. The Administration division works closely with Department Supervisor on the implementation of the ten essential Public Health Services. This includes efforts on;
  - **Monitoring** health status to identify and solve community health problems.
  - **Diagnose and investigate** health problems and health hazards in the community.
  - **Inform, educate, and empower** people about health issues.
  - Mobilize community partnerships and action to identify and solve health problems.
  - **Develop policies and plans** that support individual and community health efforts.
  - **Enforce laws and regulations** that protect health and ensure safety.
  - **Link people** to needed personal health services and assure the provision of health care when otherwise unavailable.
  - **Assure competent** public and personal health care workforce.
  - **Evaluate effectiveness**, accessibility, and quality of personal and population-based health services.
  - **Research** for new insights and innovative solutions to health problems
2. Successfully submitted application and supporting documentation to the Public Health Accreditation Board (PHAB). PHAB site visit is anticipated for Summer of 2019.
3. The Administration division in collaboration with the Primary Care Action Group (PCAG) are assessing the current trends, health needs and problems within the County. This includes, monthly engagement, supporting focus groups.
4. A customer survey (English and Spanish) has been created and implemented throughout each of the health and social services divisions to assess quality improvement. Surveys are being collected and reviewed on a monthly basis.
5. The Director of Health has led four policies that were either passed or amended four municipal codes in the last two years. These codes are for the general betterment to “Prevent, Promote, Protect” the health of Bridgeport residents and more specifically in the areas of regulating marketing tobacco to children, and code enforcements for food establishments and the Anti-Blight Program.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. Convened local, regional, and statewide conferences to present at medical and public health academic settings to promote current program services and social marketing campaigns efforts implemented within the Bridgeport Department of Health & Social Services. This includes monthly engagement, supporting focus groups and participating in implementation activities for the Community Health Improvement Plan."
2. Supported State Legislation bills by submitting written testimonies. These bills consisted of, HB 7312 Sweetened Tax, HB 7170 Integration of Municipal Health Departments, SB 164 An Act Raising the Legal Age to Purchase Tobacco to Twenty-Once, and SB 465 An Act Concerning Disparities in the Healthcare System.
3. Held two legislative roundtables to foster conversations around the Opioid Epidemic crisis.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
HEALTH ADMINISTRATION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

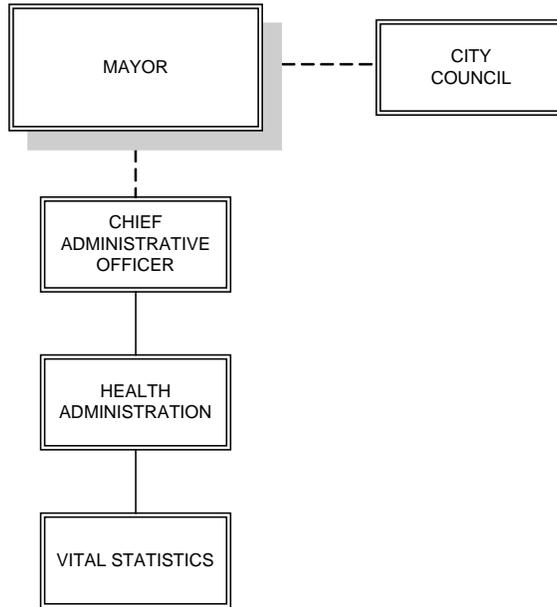
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01550</b>	<b>HEALTH &amp; SOCIAL SERVICES ADM</b>							
	51000	FULL TIME EARNED PAY	215,925	243,110	134,637	127,007	127,007	7,630
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	0	0	28,000	28,000	28,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>230,925</b>	<b>243,110</b>	<b>162,637</b>	<b>155,007</b>	<b>155,007</b>	<b>7,630</b>
	51140	LONGEVITY PAY	2,100	1,275	1,800	3,300	3,300	-1,500
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>2,100</b>	<b>1,275</b>	<b>1,800</b>	<b>3,300</b>	<b>3,300</b>	<b>-1,500</b>
	52272	WORKERS' COMP INDM - HEALT	40,400	40,400	40,400	40,400	115,000	-74,600
	52360	MEDICARE	3,146	3,269	1,106	693	693	413
	52385	SOCIAL SECURITY	19	118	934	981	981	-47
	52399	UNIFORM ALLOWANCE	0	0	500	500	500	0
	52504	MERF PENSION EMPLOYER CONT	23,939	29,462	12,898	6,679	6,679	6,219
	52917	HEALTH INSURANCE CITY SHARE	111,635	84,905	60,426	66,589	66,589	-6,163
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>179,139</b>	<b>158,153</b>	<b>116,264</b>	<b>115,842</b>	<b>190,442</b>	<b>-74,178</b>
	53605	MEMBERSHIP/REGISTRATION FEES	2,659	3,394	3,500	3,500	3,500	0
	53610	TRAINING SERVICES	1,600	400	400	400	400	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,207	1,156	1,500	1,500	1,500	0
	54555	COMPUTER SUPPLIES	0	0	595	595	595	0
	54595	MEETING/WORKSHOP/CATERING FOOD	2,261	1,998	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	1,952	1,881	2,000	2,000	2,000	0
	54680	OTHER SUPPLIES	499	2,952	1,000	1,000	1,000	0
	54725	POSTAGE	253	44	352	352	352	0
	54745	UNIFORMS	726	748	748	748	748	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,267	4,400	5,000	5,000	5,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>14,423</b>	<b>16,973</b>	<b>17,095</b>	<b>17,095</b>	<b>17,095</b>	<b>0</b>
	56165	MANAGEMENT SERVICES	0	0	300	300	300	0
	56180	OTHER SERVICES	20,000	28,850	20,000	20,000	15,000	5,000
	56225	SECURITY SERVICES	4,404	4,536	4,762	4,762	4,762	0
	59010	MAILING SERVICES	136	153	153	153	153	0
	59015	PRINTING SERVICES	1,675	1,000	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>26,215</b>	<b>34,539</b>	<b>26,215</b>	<b>26,215</b>	<b>21,215</b>	<b>5,000</b>
<b>01550</b>	<b>HEALTH &amp; SOCIAL SERVICES ADM</b>		<b>452,802</b>	<b>454,049</b>	<b>324,011</b>	<b>317,459</b>	<b>387,059</b>	<b>-63,048</b>

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
**VITAL STATISTICS**

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MISSION STATEMENT

To receive, certify, file, maintain, protect and preserve the City's Vital Records as dictated by law and to provide excellent customer service to the public in an efficient, professional, courteous manner and to be considered by others, both in an outside the working environment as an outstanding department staffed by highly competent municipal employees.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 VITAL STATISTICS BUDGET DETAIL

Patricia P. Ulatowski  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01552</b>	<b>VITAL STATISTICS</b>						
41538	COPIES	7,035	6,300	6,000	6,000	4,000	-2,000
41247	MARRIAGE LICENSE FEE	12,221	10,637	12,000	12,000	11,000	-1,000
41411	OTHER TOWN FEES	1,602	2,318	500	500	1,500	1,000
41278	MUNICIPAL ID FEE	14,160	24,450	12,000	12,000	14,000	2,000
41409	AFFIDAVIT FEE	500	2,375	1,200	1,200	1,200	0
41249	DEATH CERTIFICATES	175,058	167,840	175,000	175,000	165,000	-10,000
41272	MARRIAGE LICENSE SURCHARGE	35,440	28,020	35,000	35,000	30,000	-5,000
41244	NOTARY COMMISSION	1,405	1,830	1,500	1,500	1,500	0
41251	CREMATION PERMITS	1,956	1,893	2,000	2,000	2,000	0
41250	BURIAL PERMITS	4,497	4,332	5,000	5,000	4,500	-500
41248	BIRTH CERTIFICATES	196,904	172,110	196,000	196,000	176,000	-20,000
<b>01552</b>	<b>VITAL STATISTICS</b>	<b>450,778</b>	<b>422,105</b>	<b>446,200</b>	<b>446,200</b>	<b>410,700</b>	<b>-35,500</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
<b>01552</b>	<b>VITAL STATISTICS</b>						
01	PERSONNEL SERVICES	213,960	271,622	272,225	279,757	279,757	-7,532
02	OTHER PERSONNEL SERV	0	0	3,075	3,150	3,150	-75
03	FRINGE BENEFITS	77,455	104,594	104,923	104,743	104,743	180
04	OPERATIONAL EXPENSES	19,539	19,353	22,133	22,133	22,133	0
05	SPECIAL SERVICES	16,994	13,894	14,100	14,100	14,100	0
		<b>327,948</b>	<b>409,463</b>	<b>416,456</b>	<b>423,883</b>	<b>423,883</b>	<b>-7,427</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	ASSISTANT REGISTRAR OF VITAL	98,736	102,725	102,725	-3,989
	1	1	0	0	0	SR VITAL RECORD CUST SVC CLK	49,509	49,509	49,509	0
<b>01552000</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>VITAL RECORDS CUST SVC CLK</b>	<b>123,980</b>	<b>127,523</b>	<b>127,523</b>	<b>-3,543</b>
<b>VITAL STATISTICS</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>272,225</b>	<b>279,757</b>	<b>279,757</b>	<b>-7,532</b>

FY 2017-2018 PROPOSED GENERAL FUND BUDGET  
**VITAL STATISTICS** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH ESTIMATED 2018-2019	2018-2019
<b>VITAL STATISTICS</b>							
Birth Certificates Sold	9,760	9,883	9,440	9,834	8,605	3,629	7,000
Birth Certificates Received			3,586	3,529	1,725	800	1,600
Marriage Certif Sold	508	890	1,028	1,865	625	315	500
Licenses Issued	1,423	1,595	1,516	1,865	1,474	319	600
Death Certificates Sold	8,858	8,892	8,476	8,757	8,392	3,956	7,000
Death Certificates Received			1,784	2,151	2,130	790	1,580
Burials Issued	1,559	1,590	1,484	1,499	1,444	671	1,200
Cremations Issued	534	629	601	652	631	280	500
Notary Commission	178	368	287	281	366	141	200
Affidavits	1	26	24	20	95	59	75
Wallet Size Births				469	420	215	400
Genealogy Searches	7	49	0	0	0	0	0
Other Towns' Fees	2,560	1,262	1,257	801	1,159	29	1,100
<b>Total Instruments:</b>	<b>25,388</b>	<b>25,285</b>	<b>29,483</b>	<b>31,723</b>	<b>27,066</b>	<b>11,204</b>	<b>21,755</b>
Vital Record Amendments				412	215	75	150
In Person Customer Visits				33,000	25,000	12,000	24,000
Telephone Calls for Information				11,000	9,000	4,000	8,000
Responses to E-Mail				6,870	4,290	2,400	4,800
Municipal ID's					320	100	200
Vital Check Requests (on-line)				1,956	2,110	1,100	2,200
Mail Pieces Processed				13,000	13,000	6,000	12,000
<b>TOTAL:</b>				<b>65,226</b>	<b>53,935</b>	<b>25,675</b>	<b>51,350</b>

**FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):**

1. By June 30, 2020, complete long-term rebinding project of oldest Marriage record volumes 1955 through 1970.
2. By June 30, 2021, create and submit a succession plan for review and approval of the Director of Health.
3. By January 31, 2020, submit department protocol and procedures for review and approval of the Director of Health.
4. By July 1, 2019, develop plan for scheduled regular departmental staff meetings.
5. By July 1, 2020, provide a safe and healthy work environment by conducting internal assessment.
6. By July 1, 2020, encourage access to division-wide training programs that promotes skill building and cross-training to staff.

FY 2017-2018 PROPOSED GENERAL FUND BUDGET  
VITAL STATISTICS PROGRAM HIGHLIGHTS

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FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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1. By July 1, 2020, develop Rules of Customer Conduct for public display incorporating customer survey feedback.
2. By July 1, 2021, designate and begin training staff person on records center software program.

FY 2018 – 2019 GOAL STATUS:

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1. Present formal employee evaluations for staff.  
6 MONTH STATUS: Conducted first ever employee staff evaluations during June 2018.
2. Present a report on constituent evening hours.  
6 MONTH STATUS: Implemented Tuesday late night hours after Monday holidays.
3. Achieve and/or exceed revenue goal.  
6 MONTH STATUS: Collected 43.3% or \$193,126 of budget goal. This is 10% less same period in FY2018.
4. Develop and post Rules of Customer Etiquette.  
Six Month Status: Project is ongoing.
5. Present an assessment of financial procedure policy.  
Six Month Status: Project is ongoing.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. Launched and continue to manage Park City Municipal ID Card.
2. Completed phase 2 of long-term rebinding project of city's oldest vital records.
3. Scheduled late evening hours for Tuesdays following Monday holidays.
4. Conducted first-ever Employee Staff Evaluations.
5. Appointed Member of the Community Advisory Council to advise BDHSS on priority topics.
6. Generate Vital Statistics data reports as requested by the Director of Health.
7. Continue to ensure protection and efficient issuing of vital records.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS

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8. By June 30, 2019, achieve and or exceed budgeted revenue goal of \$446,200.
9. By June 30, 2019, assist Director of Health to achieve and maintain Accreditation through the Public Health Accreditation Board.
10. By June 30, 2019, continue the dual role of Assistant Registrar of Vital Statistics and City Archivist/Records Manager saving the City the funding of two salaries.
11. By June 30, 2019, continue to highlight the distribution of the customer service survey cards to ascertain the level of service being provided.
12. By June 30, 2019, review and familiarize with the most recent Vital Records/ Health Statistics public health accreditation standards and measures.
13. By June 30, 2019, continue to promote City's Municipal ID Program through a partnership with City's communication department.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
VITAL STATISTICS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

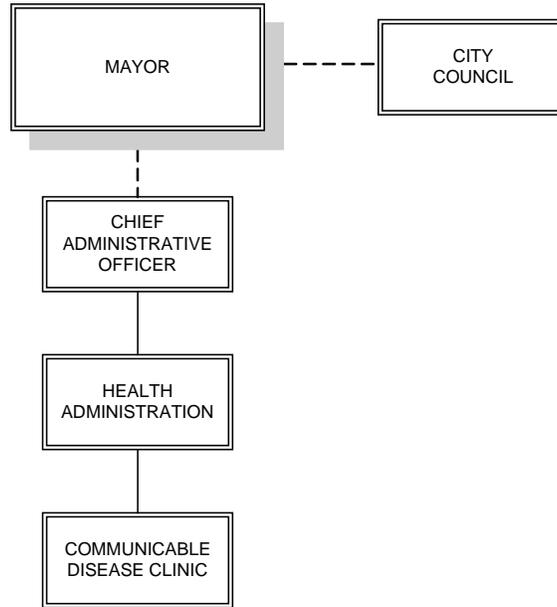
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01552 VITAL STATISTICS</b>								
	51000	FULL TIME EARNED PAY	198,960	271,622	272,225	279,757	279,757	-7,532
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>213,960</b>	<b>271,622</b>	<b>272,225</b>	<b>279,757</b>	<b>279,757</b>	<b>-7,532</b>
	51140	LONGEVITY PAY	0	0	3,075	3,150	3,150	-75
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>0</b>	<b>0</b>	<b>3,075</b>	<b>3,150</b>	<b>3,150</b>	<b>-75</b>
	52360	MEDICARE	2,157	2,909	2,907	3,065	3,065	-158
	52504	MERF PENSION EMPLOYER CONT	21,629	32,545	33,449	41,644	41,644	-8,195
	52917	HEALTH INSURANCE CITY SHARE	53,669	69,140	68,567	60,034	60,034	8,533
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>77,455</b>	<b>104,594</b>	<b>104,923</b>	<b>104,743</b>	<b>104,743</b>	<b>180</b>
	54540	BUILDING MATERIALS & SUPPLIE	-24	0	0	0	0	0
	54675	OFFICE SUPPLIES	6,988	6,922	8,000	8,000	8,000	0
	54680	OTHER SUPPLIES	0	0	4,500	4,500	4,500	0
	55055	COMPUTER EQUIPMENT	1,610	1,633	1,633	1,633	1,633	0
	55150	OFFICE EQUIPMENT	4,965	4,838	2,000	2,000	2,000	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	6,000	5,960	6,000	6,000	6,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>19,539</b>	<b>19,353</b>	<b>22,133</b>	<b>22,133</b>	<b>22,133</b>	<b>0</b>
	56040	BOOKBINDING SERVICES	8,000	6,000	6,000	6,000	6,000	0
	56055	COMPUTER SERVICES	6,000	5,000	5,000	5,000	5,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,924	1,977	2,000	2,000	2,000	0
	56210	RECYCLING SERVICES	100	0	100	100	100	0
	59015	PRINTING SERVICES	970	917	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>16,994</b>	<b>13,894</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>	<b>0</b>
<b>01552 VITAL STATISTICS</b>			<b>327,948</b>	<b>409,463</b>	<b>416,456</b>	<b>423,883</b>	<b>423,883</b>	<b>-7,427</b>

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
COMMUNICABLE CLINIC

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MISSION STATEMENT

To identify, treat and prevent the spread of communicable disease within the City.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 COMMUNICABLE CLINIC BUDGET DETAIL

Bertha Conte, RN  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
01554	COMMUNICABLE DISEASE CLINIC						
41549	BILLED SERVICES	28,107	4,727	25,000	25,000	10,000	-15,000
01554	COMMUNICABLE DISEASE CLINIC	28,107	4,727	25,000	25,000	10,000	-15,000

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
01554	COMMUNICABLE DISEASE CLINIC						
01	PERSONNEL SERVICES	294,135	242,264	240,536	248,626	248,626	-8,090
02	OTHER PERSONNEL SERV	4,914	2,445	3,270	3,560	3,560	-290
03	FRINGE BENEFITS	98,979	85,916	81,527	85,953	85,953	-4,426
04	OPERATIONAL EXPENSES	20,606	20,030	20,594	20,594	20,594	0
05	SPECIAL SERVICES	12,603	7,435	10,636	10,636	10,636	0
		431,237	358,090	356,563	369,369	369,369	-12,806

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	PUBLIC HEALTH NURSE I	69,203	69,203	69,203	0
	1	1	0	0	0	PUBLIC HEALTH DISTRICT SUPERVI	80,252	83,494	83,494	-3,242
01554000	1	1	0	0	0	NURSE PRACTITIONER	91,081	95,929	95,929	-4,848
COMMUNICABLE DISEASES	3	3	0	0	0		240,536	248,626	248,626	-8,090

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
COMMUNICABLE CLINIC PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>COMMUNICABLE DISEASES</b>							
<b>DISEASES REPORTED</b>							
Category I	13	19	19	10	27	17	30
Tuberculosis - Active Disease	8	13	5	8	8	4	8
Category II	987	2,193	655	1,716	432	171	450
Sexually Transmitted Diseases (STD) Syphilis	306	368	408	326	305	86	320
Sexually Transmitted Diseases (STD) Gonorrh	439	300	333	448	339	181	340
Sexually Transmitted Diseases (STD) Chlamyd	1,865	2,142	1,829	1,935	1,949	744	800
<b>SERVICES PERFORMED</b>							
Outreach: Directly Observed Therapy	15	19	8	8	8	3	8
Contact investigations	9	13	5	11	13	3	14
Epidemiological follow - up	63	62	41	60	11	3	15
<b>CLINIC VISITS</b>							
TB Clinic Visits	680	713	809	767	654	267	650
PPD Clinic Visits	98	143	110	49	135	27	130
<b>STD REPORTS</b>							
Male	478	437	341	354	283	145	300
Female	183	144	122	112	70	41	70
Total	661	581	463	466	353	186	350
Follow-up visits	75	60	76	60	41	37	40
HIV test offered	661	515	387	466	353	186	350
<b>OTHER SERVICES</b>							
College Vaccinations	19	11	3	12	2	4	6
Firefighter Physicals	267	265	268	240	54	131	291
Flu Vaccinations	652	713	538	205	256	273	300
Travel clinic visits	13	3	12	8	0	0	0
Employee Hepatitis B vaccines		167	36	24	0	0	0

**FY 2019 – 2020 MEDIUM-TERM GOALS:**

1. By December 31, 2019, to have a fully trained Direct Observational Therapy (DOT) clinician, to provide treatment to reduce active tuberculosis cases from nine down to seven.
2. By October 31, 2019, to continue to provide the City employees and the public with flu vaccine to prevent absenteeism and the spread of communicable disease within the city. Amount of vaccines are expected to increase to 300.
3. By June 30, 2020, to continue to update clinical staff with Sexual Transmitted Disease and Tuberculosis training as offered by the State Department of Health annually.
4. Conduct at least two social marketing campaigns for Tuberculosis elimination day on March 24, 2019, and National HIV testing day on June 27, 2019, to promote public awareness of communicable diseases and to promote testing and prevention in correlation with the City Media Communications Department.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
COMMUNICABLE CLINIC PROGRAM HIGHLIGHTS

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FY 2019 – 2020 LONG-TERM GOALS:

1. By June 30, 2020, to prevent and reduce the spread of infectious disease by 10 percent.
2. By June 30, 2020, to provide a safe and healthy work environment by promoting accreditation team efforts.
3. By June 30, 2020, to attend training and development programs given by the city, available to all employees to help achieve department goals.

FY 2018 – 2019 GOAL STATUS:

1. Electronic Health Records/Billing is still pending. Continue to seek administrations help to establish funds and staff that is a specialist for billing and coding.
2. Firefighter physical exams new location on Congress Street is complete.
3. Flu Vaccine clinics for city employees and senior citizens was completed.
4. STD/TB services are ongoing.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Firefighter Physical exam new location at Congress Street. Completed licensure for the clinic to benefit the Fire Fighters Schedules.
2. Offered flu clinics at City Hall and Government Center. Had ongoing flu clinics every Tuesday and Friday afternoons.
3. Initiation Hepatitis A for the homeless and the IV Drug user population.
4. Added Senior Center flu clinics.
5. Transition HIV testing to rapid testing.
6. By June 30, 2019, to establish a full staff with a Direct Observational Therapy clinician, and to accomplish patients taking active tuberculosis medication to adhere to the prescribed medication regimen.
7. By June 30, 2019, to move Sexual Transmitted Disease and Tuberculosis clinic into Modular Clinic.
8. By June 30, 2020, to establish an Electronic Health Record/Billing program and funding for the billing system and the specialized medical/coding staff person.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
COMMUNICABLE CLINIC PROGRAM HIGHLIGHTS

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9. By June 30, 2019, assist Director of Health to achieve and maintain Accreditation through the Public Health Accreditation Board.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
COMMUNICABLE CLINIC APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

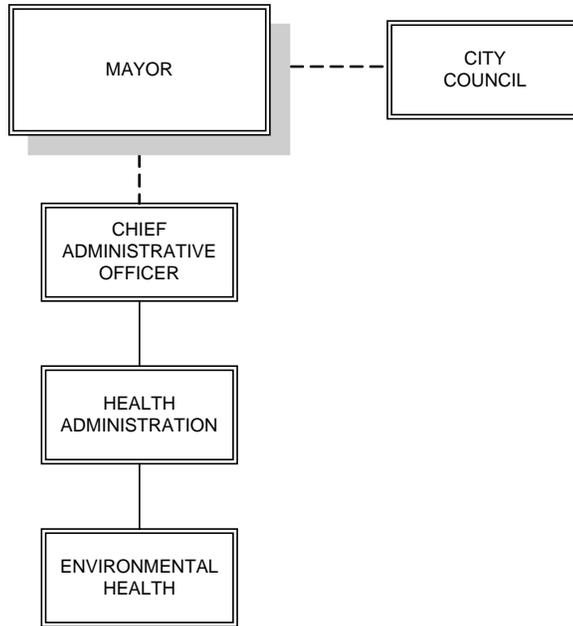
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01554 COMMUNICABLE DISEASE CLINIC</b>								
	51000	FULL TIME EARNED PAY	279,135	242,264	240,536	248,626	248,626	-8,090
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>294,135</b>	<b>242,264</b>	<b>240,536</b>	<b>248,626</b>	<b>248,626</b>	<b>-8,090</b>
	51140	LONGEVITY PAY	4,914	2,445	3,270	3,560	3,560	-290
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>4,914</b>	<b>2,445</b>	<b>3,270</b>	<b>3,560</b>	<b>3,560</b>	<b>-290</b>
	52360	MEDICARE	3,757	3,297	3,225	3,417	3,417	-192
	52385	SOCIAL SECURITY	0	1,280	4,891	4,891	4,891	0
	52504	MERF PENSION EMPLOYER CONT	31,057	27,103	29,622	37,122	37,122	-7,500
	52917	HEALTH INSURANCE CITY SHARE	64,165	54,236	43,789	40,523	40,523	3,266
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>98,979</b>	<b>85,916</b>	<b>81,527</b>	<b>85,953</b>	<b>85,953</b>	<b>-4,426</b>
	53610	TRAINING SERVICES	50	0	100	100	100	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,628	950	1,000	1,000	1,000	0
	54670	MEDICAL SUPPLIES	11,037	14,468	10,328	15,128	15,128	-4,800
	54675	OFFICE SUPPLIES	7,634	3,978	7,763	3,763	3,763	4,000
	55135	MEDICAL EQUIPMENT	0	0	3	3	3	0
	55145	EQUIPMENT RENTAL/LEASE	0	208	0	0	0	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	258	426	1,400	600	600	800
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>20,606</b>	<b>20,030</b>	<b>20,594</b>	<b>20,594</b>	<b>20,594</b>	<b>0</b>
	56055	COMPUTER SERVICES	975	0	1,000	1,000	1,000	0
	56150	MEDICAL EQUIPMENT MAINT SRVC	611	1,410	900	900	900	0
	56155	MEDICAL SERVICES	8,701	4,857	5,659	5,659	5,659	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	800	900	2,877	2,877	2,877	0
	59015	PRINTING SERVICES	1,516	268	200	200	200	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>12,603</b>	<b>7,435</b>	<b>10,636</b>	<b>10,636</b>	<b>10,636</b>	<b>0</b>
<b>01554 COMMUNICABLE DISEASE CLINIC</b>			<b>431,237</b>	<b>358,090</b>	<b>356,563</b>	<b>369,369</b>	<b>369,369</b>	<b>-12,806</b>

HEALTH DIVISIONS: HEALTH & SOCIAL SERVICES  
ENVIRONMENTAL HEALTH

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MISSION STATEMENT

To provide licenses and inspections in accordance with the Connecticut General Statutes and local ordinances for restaurant and food establishments, swimming pools, barber and beauty shops, and child care and nursery schools.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH BUDGET DETAIL

Albertina Baptista  
 Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01555</b>	<b>ENVIRONMENTAL HEALTH</b>						
41574	MILK DEALER LICENSE	115	115	115	115	115	0
41575	NAIL SALON LICENSE	2,450	5,950	4,500	4,500	4,500	0
41576	SWIMMING POOL LICENSE	4,140	4,600	3,600	3,600	4,000	400
41577	POULTRY LICENSE	175	0	175	175	175	0
41578	RESTAURANT LICENSE	124,005	126,090	110,000	0	0	-110,000
41579	SANDWICH SHOP LICENSE	29,740	18,500	17,000	17,000	17,000	0
41580	TEMPORARY VENDOR LICENSE	16,250	10,625	12,000	12,000	12,000	0
41605	REFUSE FEE	0	0	0	1,000	1,000	1,000
41573	FROZEN DESSERT LICENSE	1,225	1,350	3,500	0	0	-3,500
41582	SEWAGE DISPOSAL SITE LICENSE	0	525	175	175	175	0
41616	FOOD ESTABLISHMENT LIC CLASS 3	0	0	0	70,000	70,000	70,000
41617	FOOD ESTABLISHMENT LIC CLASS 4	0	0	0	60,000	60,000	60,000
41618	RETAIL GROCERY LICENSE	0	0	0	15,000	10,000	10,000
41619	REINSPECTION FEE	0	0	0	2,500	2,000	2,000
41581	VENDOR LICENSE	15,550	3,600	18,000	22,000	8,000	-10,000
41361	BUYING & SELLING LIVE POULTRY	0	0	175	0	0	-175
41615	FOOD ESTABLISHMENT LIC CLASS 2	0	0	0	35,000	35,000	35,000
41308	RODENT INSPECTION FEES	3,500	1,750	6,500	6,500	2,000	-4,500
41309	FLOOR PLAN REVIEW	4,000	3,875	4,700	4,700	4,000	-700
41332	TATTOO SHOPS	525	875	1,000	1,000	750	-250
41335	HAIR BRAIDING	2,625	1,925	1,500	1,500	2,500	1,000
41572	FOOD ESTABLISHMENT LIC CLASS 1	80,820	83,900	85,000	35,000	35,000	-50,000
41360	DRY CLEANING LICENSE	0	0	700	0	0	-700
41370	ITINERANT VENDOR LICENSE	0	12,000	2,500	0	0	-2,500
41371	RETAIL TOBACCO LICENSE	29,250	26,700	23,000	23,000	25,000	2,000
41412	LATE FEES	0	0	0	2,000	2,000	2,000
41566	FOOD HANDLING COURSE	0	1,815	0	2,880	2,880	2,880
41567	BARBER SHOP LICENSE	7,650	10,500	7,000	7,000	7,500	500
41568	BEAUTY SHOP LICENSE	14,150	16,575	14,000	14,000	14,500	500
41569	BEVERAGE LICENSE	5,765	8,000	8,500	8,500	7,500	-1,000
41570	DAYCARE FACILITY LICENS	11,270	10,350	11,000	11,000	11,000	0
41571	ELDERLY CARE FACILITY LICENSE	0	0	200	200	200	0
41337	MASSAGE ESTABLISHMENT PERMITS	0	0	150	150	150	0
<b>01555</b>	<b>ENVIRONMENTAL HEALTH</b>	<b>353,205</b>	<b>349,620</b>	<b>334,990</b>	<b>360,495</b>	<b>338,945</b>	<b>3,955</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01555</b>	<b>ENVIRONMENTAL HEALTH</b>						
01	PERSONNEL SERVICES	466,157	461,346	630,778	658,065	658,065	-27,287
02	OTHER PERSONNEL SERV	6,834	59	10,150	8,875	8,875	1,275
03	FRINGE BENEFITS	129,982	149,313	182,518	189,535	189,535	-7,017
04	OPERATIONAL EXPENSES	14,080	10,290	14,582	18,507	17,507	-2,925
05	SPECIAL SERVICES	15,333	5,940	12,000	12,000	12,000	0
		<b>632,386</b>	<b>626,948</b>	<b>850,028</b>	<b>886,982</b>	<b>885,982</b>	<b>-35,954</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH BUDGET DETAIL

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PERSONNEL SUMMARY

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ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	DIR OF HEALTH & SOCIAL SERVICE	115,854	120,534	120,534	-4,680
	0.5	0.5	0	0	0	CLERICAL ASSISTANT	24,700	24,700	24,700	0
	1	1	0	0	0	DATA ANALYST	50,994	50,994	50,994	0
01555000	6	6	0	0	0	REGISTERED SANITARIAN/INSPECTO	439,230	461,837	461,837	-22,607
ENVIRONMENTAL HEALTH	8.5	8.5	0	0	0		630,778	658,065	658,065	-27,287

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	6 MONTH 2017-2018	ESTIMATED 2017-2018	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>ENVIRONMENTAL HEALTH</b>								
Complaints	224	224	376	111	120	121	218	220
Restaurant/Food Establishments (1)	1,325	1,325	1,054	1,054	1,054	1,208	588	1,000
Day Care Centers	48	48	47	47	47	43	48	48
Barber/Beauty Shops (2)	174	174	162	162	162	162	162	162
Water Samples	14	14	185	131	131	145	98	100
Swimming Pools	23	23	24	24	24	24	24	24
Summons	0	0	6	0	5	4	3	3
Sewer/Septic	0	0	12	1	3	69	36	30
Vendor- Push Carts (3)	319	319	66	73	73	145	73	100

- (1) Sandwich, Beverage, Milk, Liquors Stores, Tobacco, Food Handler Course, Frozen Dessert and, Plan Review, Poultry were combined to Restaurant/Food Establishment.
- (2) Nail Salons, Tattoo, Massage Parlors and Hair Braiding were added to Barbershop & Beauty
- (3) Temporary Vendors were added to Vendor/Push Carts. Restaurant and food establishments are inspected 1-4 times a year annually, not including re-inspections. All other establishments, including beauty shops, barber shops, nail salons, hair braiders, massage therapists, day care centers, and vendors and temporary vendors are inspected at least once annually.

**FY 2019 – 2020 SHORT TERM GOALS:**

1. Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 department personnel will provide six (6) educational training sessions within the community.
2. Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 department personnel will license and inspect Class I, II, III and IV food establishments to ensure compliance with the Connecticut Public Health Code and FDA Food Code based upon regulatory timeframe.
3. Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 department personnel will promote the Food Handler Certification training by 10% to increase the number of participants and revenue.
4. Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 department personnel will license and inspect beauty shops, barber shops, nail salons, tattoo parlors and hair braiding establishments once per year to ensure compliance with regulatory requirements.

**FY 2019 – 2020 MEDIUM-TERM GOALS:**

1. By June 30, 2020, implement proctoring the Certified Food Protection Manager Exam to gain compliance with Food Safety regulations of all Class II, III and IV food establishments.
2. By June 30, 2020, review and update city ordinances with regards to beauty shops, barber shops, nail salons, hair braiding and tattoo parlors.
3. By June 30, 2020, review and update department website quarterly to make it more informative and user friendly.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
ENVIRONMENTAL HEALTH PROGRAM HIGHLIGHTS

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FY 2019 – 2020 LONG-TERM GOALS:

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1. By June 30, 2020, begin the process of studying the option of accepting credit card payments for license fees.
2. By June 30, 2020, increase by 25% the number of Certified Pool Operators at licensed pools in the City of Bridgeport.
3. By June 30, 2020, provide quarterly workforce development training for department personnel to maintain a competent workforce.

FY 2018 – 2019 GOAL STATUS:

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1. Review and update city ordinances to reflect current and best practices.  
  
6 Month Status: Food and Food Establishment Ordinance was reviewed, amended and approved by City Council.
2. Continue to support Health Director with the department accreditation process.  
  
6 Month Status: All documents were submitted to the Public Health Accreditation Board for review.
3. To increase the number of resolved complaints by June 30, 2019.  
  
6 Month Status: Complaints were investigated and resolved in a timely manner.

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. Increased the number of educational sessions offered to the community of various Environmental Health topics.
2. Passage of the amended Food and Food Establishment Ordinances.
3. Updated the website.
4. Substantial Increase in revenue and the number of participants taking the Certified Food Handler training.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 ENVIRONMENTAL HEALTH APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

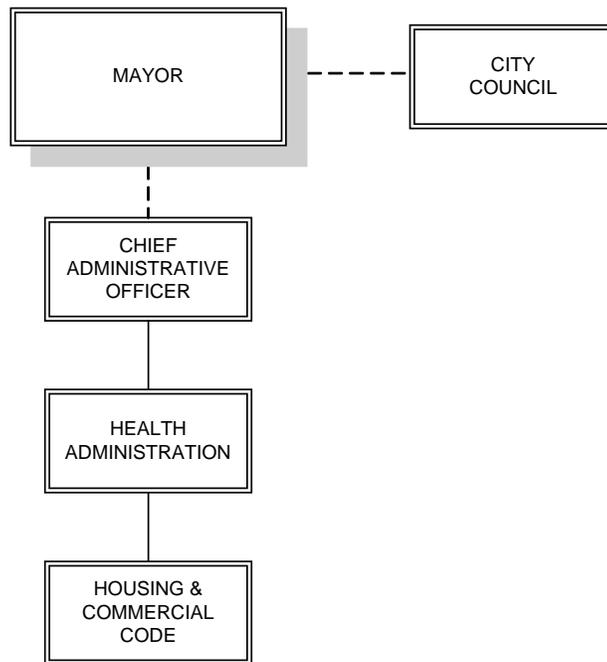
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01555 ENVIRONMENTAL HEALTH</b>								
	51000	FULL TIME EARNED PAY	451,157	461,346	630,778	658,065	658,065	-27,287
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>466,157</b>	<b>461,346</b>	<b>630,778</b>	<b>658,065</b>	<b>658,065</b>	<b>-27,287</b>
	51108	REGULAR 1.5 OVERTIME PAY	522	-2,313	7,000	7,000	7,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	300	300	300	0
	51140	LONGEVITY PAY	5,213	1,425	2,850	1,575	1,575	1,275
	51156	UNUSED VACATION TIME PAYOUT	1,099	947	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>6,834</b>	<b>59</b>	<b>10,150</b>	<b>8,875</b>	<b>8,875</b>	<b>1,275</b>
	52360	MEDICARE	6,160	6,497	8,684	9,127	9,127	-443
	52385	SOCIAL SECURITY	3,602	0	4,176	4,176	4,176	0
	52399	UNIFORM ALLOWANCE	1,000	1,000	1,200	1,200	1,200	0
	52504	MERF PENSION EMPLOYER CONT	42,017	54,451	65,823	83,578	83,578	-17,755
	52917	HEALTH INSURANCE CITY SHARE	77,204	87,365	102,635	91,454	91,454	11,181
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>129,982</b>	<b>149,313</b>	<b>182,518</b>	<b>189,535</b>	<b>189,535</b>	<b>-7,017</b>
	53605	MEMBERSHIP/REGISTRATION FEES	725	1,270	1,000	2,000	2,000	-1,000
	53610	TRAINING SERVICES	3,580	2,125	4,000	5,000	4,000	0
	54675	OFFICE SUPPLIES	6,574	3,385	3,507	4,507	4,507	-1,000
	54680	OTHER SUPPLIES	1,041	1,524	2,375	2,500	2,500	-125
	54745	UNIFORMS	150	0	283	1,000	1,000	-717
	55155	OFFICE EQUIPMENT RENTAL/LEAS	2,010	1,987	3,417	3,500	3,500	-83
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>14,080</b>	<b>10,290</b>	<b>14,582</b>	<b>18,507</b>	<b>17,507</b>	<b>-2,925</b>
	56055	COMPUTER SERVICES	9,000	2,940	9,000	9,000	9,000	0
	59015	PRINTING SERVICES	6,333	3,000	3,000	3,000	3,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>15,333</b>	<b>5,940</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
<b>01555</b>	<b>ENVIRONMENTAL HEALTH</b>		<b>632,386</b>	<b>626,948</b>	<b>850,028</b>	<b>886,982</b>	<b>885,982</b>	<b>-35,954</b>

# HOUSING CODE

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## MISSION STATEMENT

The Housing & Commercial Code/Anti Blight engage in enforcement actions that ensure compliance with applicable federal, state and municipal mandate relative to the interior, exterior and surrounding perimeters of structures; to promote safe, clean and habitable housing.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
HOUSING CODE BUDGET DETAIL

Audrey M. Gaines  
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01556 HOUSING CODE</b>							
41607	CERTIFICATEOFAPARTMENTRENTAL/O	55,208	32,160	30,000	70,000	70,000	40,000
41608	ROOMINGHOUSE/HOTELLICENSES	7,135	4,560	10,500	10,500	6,500	-4,000
41609	HOTELLICENSECOMBINEDWITHROOMIT	4,305	3,580	6,000	6,000	4,000	-2,000
<b>01556</b>	<b>HOUSING CODE</b>	<b>66,648</b>	<b>40,300</b>	<b>46,500</b>	<b>86,500</b>	<b>80,500</b>	<b>34,000</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
<b>01556 HOUSING CODE</b>							
01	PERSONNEL SERVICES	422,566	477,185	509,981	517,467	557,167	-47,186
02	OTHER PERSONNEL SERV	13,755	13,254	9,075	9,375	9,375	-300
03	FRINGE BENEFITS	212,753	180,372	183,353	185,348	194,229	-10,876
04	OPERATIONAL EXPENSES	5,204	3,144	7,365	7,365	7,365	0
05	SPECIAL SERVICES	373	426	1,100	1,100	1,100	0
		<b>654,652</b>	<b>674,382</b>	<b>710,874</b>	<b>720,655</b>	<b>769,236</b>	<b>-58,362</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget	
	1	1	0	0	0	DATA ANALYST	50,994	58,280	58,280	-7,286	
	0	1	0	1	0	TYPIST I (35 HOURS) *	0	0	35,251	-35,251	
	2	2	0	0	0	HOUSING CODE INSPECTOR	158,506	158,506	158,506	0	
	1	1	0	0	0	DEPUTY HOUSING CODE ENFORCEMEN	87,874	88,074	92,523	-4,649	
	1	1	0	0	0	CONDEMNATION/ANTI-BLIGHT SPECI	54,101	54,101	54,101	0	
<b>01556000</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>HOUSING CODE INSPECTOR</b>	<b>158,506</b>	<b>158,506</b>	<b>158,506</b>	<b>0</b>	
<b>HOUSING CODE</b>	<b>7</b>	<b>8</b>	<b>0</b>	<b>1</b>	<b>0</b>		<b>0</b>	<b>509,981</b>	<b>517,467</b>	<b>557,167</b>	<b>-47,186</b>

\* The Typist 1 position is a transfer from the City Clerk Department account# 01055000.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
HOUSING CODE PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	SERVICE INDICATOR	ACTUAL	6-MONTH	ESTIMATED
	2013-2014	2014-2015	2015-2016		2017-2018	2018-2019	2018-2019
<b>HOUSING CODE</b>				<b>TOTAL INSPECTIONS</b>	7,019	4,085	6,500
Total Staff Hours	10,550	10,400	10,400	<b>TOTAL COMPLIANCE</b>	2,426	976	4,000
Complaints Processed	4,526	3,882	3,940	<b>TOTAL STAFF HOURS</b>	10,440	7,872	15,744
Complaints Resolved	545	457	547	<b>ANTI BLIGHT</b>			
Non-compliance referred to Housing Co	10	5	8	Complaints Submitted	1,814	822	
<b>INITIAL INSPECTIONS</b>				Complaints In-Progress (includes previous year)	8	125	
No. of Dwelling Units	1,549	1,342	1,298	Complaints Closed (includes previous year)	1,806	856	3,600
No. of Commercial	55	40	23	Hearings	14	7	14
<b>Subtotal</b>	<b>1,604</b>	<b>1,382</b>	<b>1,321</b>	<b>Subtotal</b>	<b>1,814</b>	<b>981</b>	<b>3,600</b>
<b>RE-INSPECTIONS</b>				<b>HOUSING CODE</b>			
No. of Dwelling Units	2,852	2,455	2,594	Complaints Submitted	2,531	530	
No. of Commercial	70	45	25	Complaints In-Progress (includes previous year)	4,585	2,984	2,000
<b>Subtotal</b>	<b>2,922</b>	<b>2,500</b>	<b>2,619</b>	Complaints Closed (includes previous year)	620	120	900
<b>COMPLIANCE</b>				Court Referrals	2	-	10
No. of Dwelling Units	520	442	554	CAOs	402	218	400
No. of Commercial	25	15	11	Rooming Houses	27	7	27
<b>Subtotal</b>	<b>545</b>	<b>457</b>	<b>565</b>	Hotels	5	-	6
CDBG Inspections	760	762	125	CDBG	4	2	
Anti-Blight Inspections				<b>Subtotal</b>	<b>5,205</b>	<b>3,104</b>	<b>2,900</b>
JISC							
<b>HEALTHY HOMES INSPECTIONS</b>							

Please note the changes counting inspection, broken down by Anti-Blight and by Housing Code. Database (Qalert) does not report on reinspection or dwelling unit. Each inspection counts as one. Reporting will change again, hopefully for the better once Energov is implemented. There are 4-Housing Code inspectors that inspect blight and housing code. Staff members also include a Special Projects Coordinator for Blight and a Data Analyst for Housing Code. All staff members are 40-Hours.

FY 2019 – 2020 SHORT TERM GOALS:

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1. **Conduct complaint driven Housing Code inspections** – Beginning July 1, 2019 and ending June 30, 2020 Housing Code/Blight personnel will conduct inspections for all City residents to ascertain the validity of complaints and provide appropriate follow-up per finding and bring 75% of all valid findings into compliance. Complaints are received via walk-ins, phone calls, email, SeeClickFix and referrals from other code enforcement agencies.
2. **Conduct complaint driven Anti-blight inspections** – Beginning July 1, 2019 and ending June 30, 2020 Housing Code/Blight personnel will conduct inspections for all complaints to ascertain the validity of the complaint and provide appropriate follow-up per findings and bring 75% of all valid findings into compliance. Complaints are received via walk-ins, phone calls, email, SeeClickFix and referrals from other code enforcement agencies.
3. **Conduct proactive Code Enforcement inspections** – Beginning July 1, 2019 and ending June 30, 2020 Housing Code/Blight personnel will per State Statutes governing the existence and condition of hotels and rooming houses and in accordance with the municipal Certificate of Occupancy ordinance, proactive inspections will be conducted at all hotel housing and rooming housing and at 85% of non-owner occupied three family housing through the City.
4. **Conduct proactive Anti-Blight inspections** – Beginning July 1, 2019 and ending June 30, 2020 Housing Code/Blight personnel will per State, federal and local mandates governing blight, the inspectors will canvas assigned districts/neighborhoods daily to promote the elimination of blight throughout the City.
5. **Increase Revenue** – Beginning July 1, 2019 and ending June 30, 2020 Housing Code/Blight personnel will by enforcing the Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinances, program personnel will produce a per annum increase in revenue in increments of 25%
6. **Increase accurate entry of all findings into designated database** –Beginning July 1, 2019 and ending June 30, 2020 Housing Code/Blight personnel will enter all findings from every visit daily and update upon reinspection.

FY 2019 – 2020 MEDIUM-TERM GOALS:

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1. Within 1 to 5 years, increase revenue recorded in the previous fiscal period by increments of 25% per annum by assuring greater compliance with ordinances relative to CAO's and licensing of hotels and rooming houses.
2. Within 1 to 5 years, secure funds that will ensure the implementation of activities to accomplish goals that address the implementation of deterrents that assure healthy housing

3. Within 1 to 5 years, reduce inspection to compliance timeline by 14-days in 80% of all inspections resulting in sending an order letter

FY 2019 – 2020 LONG-TERM GOALS:

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1. Within 5 to 10 years, eliminate sources of blight in neighborhoods through the systematic practice of proven actions carried out through a collaborative of government private sector and community
2. Within 5 to 10 years, eradicate substandard housing through the systematic practice of proven actions carried out through a collaborative of government private sector and community
3. Within 5 to 10 years, realize an annual revenue of \$400,000.00

FY 2018 – 2019 GOAL STATUS:

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1. **Increase revenue by enforcing Certificate of Apartment Occupancy Ordinance and Rooming House/Hotel Ordinance**

**6-Month status:** In addition to the usual issuance of more than 300 CAO's per annum, large tenement buildings were spotlighted and an additional 126 CAO's were issued. A concerted effort was applied to collect delinquent rooming house fees. As a result, an additional seven rooming houses made to comply with applicable code by the end of the 6-month period beginning July 1<sup>st</sup> and ending December 31<sup>st</sup>.

2. **Anti -Blight & Housing Code complaints (Jul to Dec 2018)**

**6-Month Status (Anti-Blight)**

- 822 New Anti-Blight cases submitted
  - 697 Closed (compliance or lien)
  - 125 In progress
  - 7-Hearings since July to December 2018
  - 159 Older cases closed

**6-Month Status (Housing Code)**

- 330 New Housing Code cases submitted
  - 66 Closed
  - 264 In progress
  - 43 Older cases closed

3. **Streamline process** – Including implementing uniform code compliance database – Energov and cross training between Housing Code and Environmental Health Data Analyst and reduction in extraneous steps in the procedures for both offices

**6-Month Status:**

- a) All requested workflow processes for Energov have been submitted.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
HOUSING CODE PROGRAM HIGHLIGHTS

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- b) All housing code/blight inspectors are completing actions for Anti-Blight and Housing Code and entering all findings into Q-Alert.
- c) Inspectors process their own notices
- d) Housing Code and Environmental Health Data Analysts as well as Blight Special Projects Coordinator have completed cross-training and assist each other when needed

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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- 1. Collaborated with Director of Health on amending the Anti-Blight Ordinance.
- 2. Created a procedure guide for Blight division.
- 3. Created new Anti-Blight forms
- 4. Revenue accrued during this fiscal period, consisted of \$79,875.00-Anti-Blight Revenue and \$18,725.00 Housing Code
- 5. Inspectors successfully operating with less assistance from clerical. They are entering data and sending letters and maintaining follow-up files.

APPROPRIATION SUPPLEMENT

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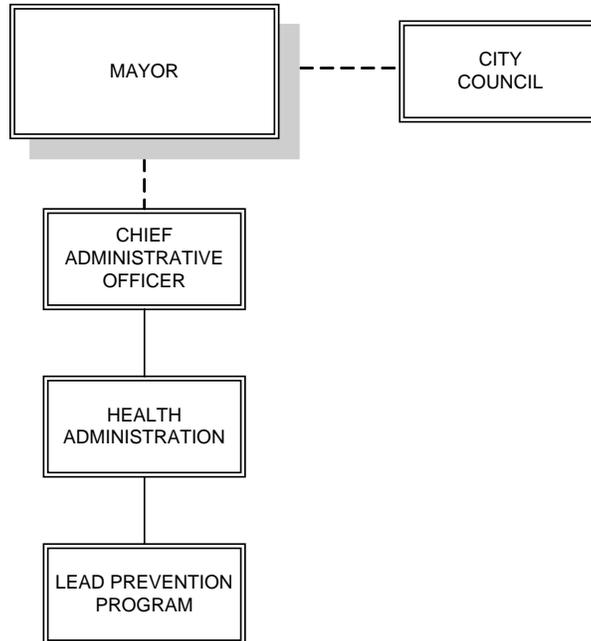
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed	Proposed Vs FY 2019 Budget
<b>01556 HOUSING CODE</b>								
	51000	FULL TIME EARNED PAY	422,566	477,185	509,981	517,467	557,167	-47,186
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>422,566</b>	<b>477,185</b>	<b>509,981</b>	<b>517,467</b>	<b>557,167</b>	<b>-47,186</b>
	51108	REGULAR 1.5 OVERTIME PAY	825	392	0	0	0	0
	51140	LONGEVITY PAY	10,475	8,775	9,075	9,375	9,375	-300
	51156	UNUSED VACATION TIME PAYOUT	2,456	4,087	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>13,755</b>	<b>13,254</b>	<b>9,075</b>	<b>9,375</b>	<b>9,375</b>	<b>-300</b>
	52360	MEDICARE	4,725	5,455	5,804	5,967	6,542	-738
	52385	SOCIAL SECURITY	0	0	4,694	4,736	7,198	-2,504
	52399	UNIFORM ALLOWANCE	600	800	1,200	1,000	1,000	200
	52504	MERF PENSION EMPLOYER CONT	47,449	59,068	63,066	77,522	83,366	-20,300
	52917	HEALTH INSURANCE CITY SHARE	159,979	115,049	108,589	96,123	96,123	12,466
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>212,753</b>	<b>180,372</b>	<b>183,353</b>	<b>185,348</b>	<b>194,229</b>	<b>-10,876</b>
	53605	MEMBERSHIP/REGISTRATION FEES	140	175	245	245	245	0
	53610	TRAINING SERVICES	595	270	1,120	1,120	1,120	0
	53905	EMP TUITION AND/OR TRAVEL REIM	0	333	1,000	1,000	1,000	0
	54550	COMPUTER SOFTWARE	2,500	1,250	2,500	2,500	2,500	0
	54675	OFFICE SUPPLIES	1,969	1,116	2,500	2,500	2,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>5,204</b>	<b>3,144</b>	<b>7,365</b>	<b>7,365</b>	<b>7,365</b>	<b>0</b>
	56175	OFFICE EQUIPMENT MAINT SRVCS	373	426	1,100	1,100	1,100	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>373</b>	<b>426</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
<b>01556 HOUSING CODE</b>			<b>654,652</b>	<b>674,382</b>	<b>710,874</b>	<b>720,655</b>	<b>769,236</b>	<b>-58,362</b>

# LEAD PREVENTION

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## MISSION STATEMENT

The mission of the Lead Poisoning Prevention Program is to systematically prevent and protect Bridgeport's under six population from the neurological effects of lead toxicity through compliance of mandate; Federal State and Local.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 LEAD PREVENTION BUDGET DETAIL

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Audrey Gaines  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01558</b>	<b>LEAD PREVENTION PROGRAM</b>						
01	PERSONNEL SERVICES	122,406	123,604	47,445	47,645	47,645	-200
02	OTHER PERSONNEL SERV	5,623	5,727	2,850	3,825	3,825	-975
03	FRINGE BENEFITS	43,777	48,291	29,531	34,247	34,247	-4,716
04	OPERATIONAL EXPENSES	2,352	2,254	2,352	2,352	2,352	0
05	SPECIAL SERVICES	2,088	2,088	2,088	2,088	2,088	0
		<b>176,245</b>	<b>181,964</b>	<b>84,266</b>	<b>90,157</b>	<b>90,157</b>	<b>-5,891</b>

PERSONNEL SUMMARY

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ORG/CODE/DEPARTMENT	FTE					POSITION TITLE	FY 2020				
	2019	2020	VAC	NEW	UNF.		FY2019 Modified Budget	FY2020 Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget	
	0	0	0	0	0		0	0	0	0	
01558000	1	1	0	0	0	EPIDEMIOLOGICAL INSPECTOR	47,445	47,645	47,645	-200	
LEAD PREVENTION PROGRAM	1	1	0	0	0		0	47,445	47,645	47,645	-200

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
LEAD PREVENTION PROGRAM HIGHLIGHTS

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SERVICE INDICATORS	ACTUAL	ACTUAL	ACTUAL	6 MONTHS ESTIMATE	
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
<b>LEAD PREVENTION</b>					
Children Screened	415	489	303	200	400
Children testing Positive	330	355	235	160	300
Screenings Confirmed	290	205	160	75	200
Children with reduced blood lead	111	103	65	41	100
Inspections	260	325	176	195	350
Hazards Found	200	300	190	107	300
Hazards Reduced/Abated	160	190	122	69	200
Abatement Plans Submitted	141	218	93	53	250
Management Plans Submitted	109	99	75	90	175
Educational Sessions	100	101	55	102	125

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

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1. **Reduce Toxic Sources of Lead** – Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 program personnel will identify and eliminate toxic sources of lead citywide. Program personnel will take actions in accordance with state federal and local mandate to cause remediation and or abatement in 70% of the units where hazards are identified.
  
2. **Educate** - Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020 program personnel will provide lead awareness education to parents, property owners, property managers, professional groups, construction contractors and social service agencies capable of assisting with the delivery of the lead safe living message to those they serve. Program personnel will provide 100 lead awareness education sessions. Social service agencies will provide 25 educational sessions. The curriculum for the educational sessions is made available through the Centers for Disease Control.
  
3. **Code Enforcement** - Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will take actions to assure compliance with all mandate: HUD guidelines, EPA rules, State statutes, and local ordinance as it pertains to the existence, elimination, disposal, and transportation of toxic levels of lead. Inspections will be conducted upon referral from a doctor, parent, or concerned citizen reporting an alleged toxic source of lead. Program personnel will be directed to make a response to every referral. Orders to abate will be issued on all units found to have lead hazards. Compliance will fully be sought of the law. It is projected that 85% of all orders issued with be closed and or in compliance or in progress by June 30, 2020.

4. **Elevate the Number of Blood Lead Screenings** – Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will host screening clinics at daycares, pre-K and Kindergarten classrooms, community events, health fairs, health promotion events, office walk-ins and in homes of children upon call. The screening will be conducted via a finger stick method and samples can be sent to the state laboratory or analyzed using the program’s Lead Care II equipment. Program personnel will screen or promote the screening of children at risk of lead exposure. This process will assure that an additional 300 children will be screened citywide.
5. **Case Management** – Throughout the fiscal year beginning July 1, 2019 and ending June 30, 2020, program personnel will take actions to assure up to date entry into the required database and provide follow up on environmental and medical cases assuring the Centers for Disease Control recommendation actions of for all environmental and medical cases under management.
6. **Assure Blood Lead Levels Reduce** – Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will take actions that can reduce blood lead levels in children. 10% of the children currently under management will be dropped from management as negative, (450 children are currently under management).
7. **Assure Safe Hazard Removal** – Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will monitor lead abatement activates and assure safe removal methods are applied citywide for all abatement activities.
8. **Increase Revenue** – Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will promote lead inspections for insurance and daycares to increase revenue. At the rate of \$150.00 per inspection, program personnel will inspect 10 additional day care unit.
9. **Assure Current Public Announcements** – Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, program personnel will provide updated lead awareness and lead safety announcements to be uploaded on the website for the City of Bridgeport and social media sites when notified by the.
10. **Become Accredited** - Throughout the fiscal year beginning July 1, 2019, and ending June 30, 2020, the Program Manager will take actions per request of the Public Health Accreditation Board to provide an acceptable response to all inquiries to secure accreditation.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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1. Within 5 years, the number of children, under the age of six, screened for elevated blood lead levels will increase to 85% of the at-risk population. To accomplish this goal, the Health

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
LEAD PREVENTION PROGRAM HIGHLIGHTS

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2. Department will network with pediatric health care providers and encourage more screening through highlighting the State of Connecticut Universal Screen mandate.
3. Within 5 years, reduce friction sources of toxic lead in housing built prior to 1978. This goal will be accomplished by providing financial assistance to property owners to remove and replace friction sources of toxic lead in rental housing. The attainment of this goal will render 50% of the city's pre-1978 housing rental stock free of leaded interior friction surfaces.
4. Implement activities to develop partnerships to address social determinants of health and health equity.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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1. Within 10 years, the number of children, under the age of six, screened for elevated blood lead levels will increase to 100% of the at-risk population. To accomplish this goal, the Health Department will network with pediatric health care providers and encourage more screening through highlighting the State of Connecticut Universal Screen mandate.
2. Within 10 years, eliminate friction sources of toxic lead in housing built prior to 1978. This goal will be accomplished by providing financial assistance to property owners to remove and replace friction sources of toxic lead in rental housing. The attainment of this goal will render all the city's pre-1978 housing rental stock free of leaded interior friction surfaces.
3. Greater than 10 years eradicate lead poisoning through the advancements of efforts to prevent lead poisoning and toxic sources of lead to include partnerships with other social service agencies and community leaders for a greater impact.

FY 2018 – 2019 GOAL STATUS:

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1. **Prevent lead exposures** - by identifying existing and potential lead hazards before children are affected. Conduct comprehensive lead inspection at all properties built prior to December 1978, where children dwell or frequent. ***From 7/1/18 thru 12/31/18, 111 inspections were completed.***
2. **Educate** – provide general lead awareness knowledge so that parents, property owners, property managers can identify lead hazards and the potential of lead hazards in their homes. Knowing the health effects elevated blood lead levels and how it affects the quality of life. Assist property owners and lead contractors with the selection of lead hazard control methods that are safe, effective, feasible and sustainable. ***From 7/1/18 thru 12/31/18, 102 educational sessions were completed.***
3. **Code Enforcement** - assure homeowners, contractors, and other parties subject to lead hazard control mandates achieve and maintain compliance. Assure compliance of HUD regulations, EPA

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
LEAD PREVENTION PROGRAM HIGHLIGHTS

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rules, state statutes, and local ordinances. ***From 7/1/18 thru 12/31/18, 195 hazards were eliminated.***

4. **Identify children with elevated blood lead levels** - via blood screenings held in schools, homes, daycares, health promotion events and office walk-ins. Assure that children identified with positive lead screenings obtain a confirmatory lead test. ***From 7/1/18 thru 12/31/18, 200 children were screened of which 75 were found to require to follow up testing and monitoring.***
5. **Case Management** - environmental and medical actions, maintain surveillance Maven. ***From 7/1/18 thru 12/31/18, case management was delivered on 453 cases.***
6. **Assure blood lead levels reduce** - elevated identified in a child will reduce annually. ***From 7/1/18 thru 12/31/18, 62 children of the 453 under management had reductions in their blood lead levels. Ongoing goal exceeded.***
7. **Assure safe hazard removal** – of sources identified in homes where children dwell or locations they frequent. ***From 7/1/18 thru 12/31/18, 257 hazards were identified of which 193 were eliminated. Ongoing goal accomplished.***
8. **Increase revenue** - by increasing fee collection and incorporating medical billing. ***No new progress. However, fee collection did increase for the previous annum because of the number of CAO inspections and an increase in daycare provider request.***
9. **Maintain web page** - question and answer, events and updates. ***From 7/1/18 thru 12/31/18, the webpage was updated. Updated data continues to be uploaded.***
10. **Finish the process of to become accredited** - by applying to PHAB and completing the necessary steps to be reviewed. ***From 7/1/18 thru 12/31/18.***

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. The program is proud to have been selected by the State of Connecticut Department of Health as a Best Practice Model.
2. The annual Lead Report records the Bridgeport Lead Program as one of the 19 municipalities out of 167 to have achieved the level of a lead screening rate of 90%. A rate exceeding the statewide average of 73%. Bridgeport as one of the 5 largest cities in the state was the only large city to reach the 90% screening rate accomplishment.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
LEAD PREVENTION APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01558 LEAD PREVENTION PROGRAM</b>								
	51000	FULL TIME EARNED PAY	122,406	123,604	47,445	47,645	47,645	-200
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>122,406</b>	<b>123,604</b>	<b>47,445</b>	<b>47,645</b>	<b>47,645</b>	<b>-200</b>
	51140	LONGEVITY PAY	2,775	2,850	2,850	3,825	3,825	-975
	51156	UNUSED VACATION TIME PAYOUT	2,848	2,877	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>5,623</b>	<b>5,727</b>	<b>2,850</b>	<b>3,825</b>	<b>3,825</b>	<b>-975</b>
	52360	MEDICARE	602	592	584	584	584	0
	52399	UNIFORM ALLOWANCE	0	0	200	200	200	0
	52504	MERF PENSION EMPLOYER CONT	13,566	15,231	5,765	7,546	7,546	-1,781
	52917	HEALTH INSURANCE CITY SHARE	29,609	32,468	22,982	25,917	25,917	-2,935
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>43,777</b>	<b>48,291</b>	<b>29,531</b>	<b>34,247</b>	<b>34,247</b>	<b>-4,716</b>
	53610	TRAINING SERVICES	485	330	420	420	420	0
	54675	OFFICE SUPPLIES	1,667	1,219	1,732	1,732	1,732	0
	54680	OTHER SUPPLIES	200	705	200	200	200	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>2,352</b>	<b>2,254</b>	<b>2,352</b>	<b>2,352</b>	<b>2,352</b>	<b>0</b>
	56180	OTHER SERVICES	1,060	1,161	1,060	1,060	1,060	0
	59015	PRINTING SERVICES	1,029	928	1,029	1,029	1,029	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>2,088</b>	<b>2,088</b>	<b>2,088</b>	<b>2,088</b>	<b>2,088</b>	<b>0</b>
<b>01558</b>	<b>LEAD PREVENTION PROGRAM</b>		<b>176,245</b>	<b>181,964</b>	<b>84,266</b>	<b>90,157</b>	<b>90,157</b>	<b>-5,891</b>

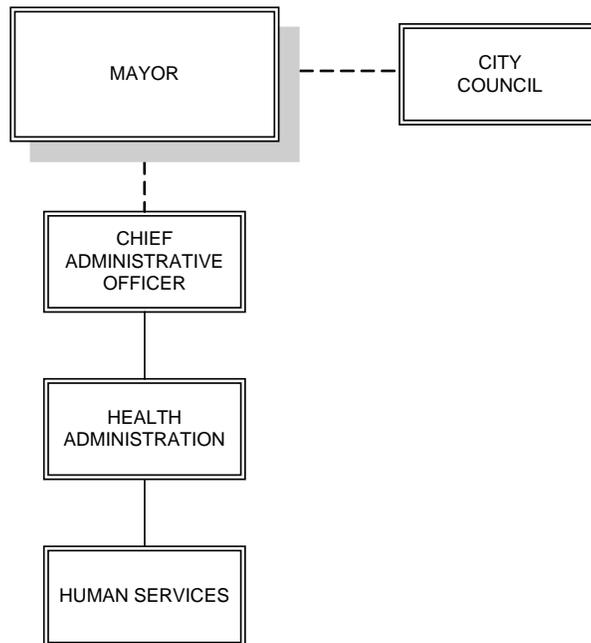
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# HUMAN SERVICES

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## MISSION STATEMENT

Per the City Charter, the purpose of Human Services (formerly Human Resources Development) is “to plan and/or coordinate programs of the city pertaining to manpower development, including training, job placement and employment and job counseling; welfare; day care; drug abuse control and prevention; services to youth for the prevention of delinquency; programs for the aging; the problems of the physically handicapped; and such other programs for the development of the full potential of individuals as may be assigned to it from time to time by ordinance or executive direction.”



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
HUMAN SERVICES BUDGET DETAIL

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Maritza Bond  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01575 HUMAN SERVICES ADMINISTRATION</b>							
01	PERSONNEL SERVICES	95,271	96,447	65,900	65,900	65,900	0
02	OTHER PERSONNEL SERV	1,425	1,500	1,575	1,575	1,575	0
03	FRINGE BENEFITS	24,226	31,641	34,032	16,293	16,293	17,739
04	OPERATIONAL EXPENSES	7,035	5,631	4,593	4,593	4,593	0
		<b>127,957</b>	<b>135,220</b>	<b>106,100</b>	<b>88,361</b>	<b>88,361</b>	<b>17,739</b>

PERSONNEL SUMMARY

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ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	FY 20
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Budget
	0.5	0.5	0	0	0	CLERICAL ASSISTANT	20,800	20,800	20,800	0
01575000	1	1	0	0	0	DATA COORDINATOR	45,100	45,100	45,100	0
HUMAN SERVICES ADMIN	1.5	1.5	0	0	0		65,900	65,900	65,900	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
HUMAN SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01575 HUMAN SERVICES ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	80,271	96,447	65,900	65,900	65,900	0
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>95,271</b>	<b>96,447</b>	<b>65,900</b>	<b>65,900</b>	<b>65,900</b>	<b>0</b>
	51140	LONGEVITY PAY	1,425	1,500	1,575	1,575	1,575	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,425</b>	<b>1,500</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>0</b>
	52360	MEDICARE	1,331	1,322	1,663	908	908	755
	52385	SOCIAL SECURITY	0	0	1,290	1,290	1,290	0
	52504	MERF PENSION EMPLOYER CONT	8,936	11,900	12,269	6,639	6,639	5,630
	52917	HEALTH INSURANCE CITY SHARE	13,959	18,419	18,810	7,456	7,456	11,354
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>24,226</b>	<b>31,641</b>	<b>34,032</b>	<b>16,293</b>	<b>16,293</b>	<b>17,739</b>
	53705	ADVERTISING SERVICES	0	0	23	23	23	0
	54595	MEETING/WORKSHOP/CATERING FOOD	671	500	500	500	500	0
	54675	OFFICE SUPPLIES	1,837	526	920	920	920	0
	54680	OTHER SUPPLIES	4,353	4,463	2,000	2,000	2,000	0
	55055	COMPUTER EQUIPMENT	0	0	800	800	800	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	175	142	350	350	350	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>7,035</b>	<b>5,631</b>	<b>4,593</b>	<b>4,593</b>	<b>4,593</b>	<b>0</b>
<b>01575 HUMAN SERVICES ADMINISTRATION</b>			<b>127,957</b>	<b>135,220</b>	<b>106,100</b>	<b>88,361</b>	<b>88,361</b>	<b>17,739</b>

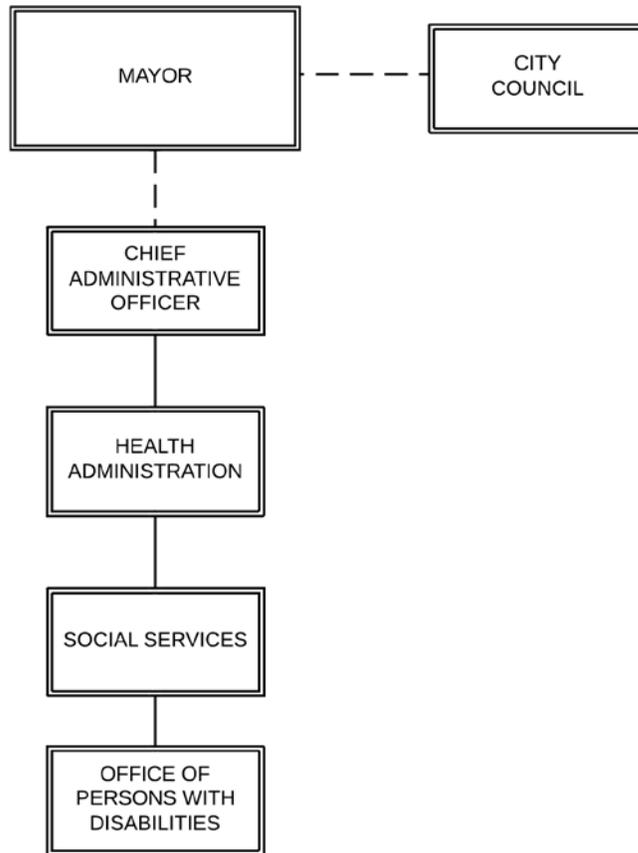
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HEALTH DIVISIONS: HUMAN SERVICES  
PERSONS WITH DISABILITIES

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MISSION STATEMENT

Our mission is to provide, advocacy/protective/safeguards services for persons with disabilities and families. Individuals with disabilities are provided with direct advocacy support when necessary to prevent abuse, neglect and/or exploitation. To provide community outreach and education to, community groups, agencies, personnel and disability groups.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 PERSONS WITH DISABILITIES BUDGET DETAIL

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Loretta B. A. Williams  
 Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01576 PERSONS WITH DISABILITIES</b>							
01	PERSONNEL SERVICES	45,834	38,272	29,901	29,901	29,901	0
03	FRINGE BENEFITS	47,592	47,596	46,387	46,387	46,387	0
04	OPERATIONAL EXPENSES	3,222	4,561	5,292	13,600	13,600	-8,308
		<b>96,648</b>	<b>90,430</b>	<b>81,580</b>	<b>89,888</b>	<b>89,888</b>	<b>-8,308</b>

PERSONNEL SUMMARY

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ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
01576000	0.5	0.5	0	0	0	ASST SPECIAL PROJECT MANAGER	29,901	29,901	29,901	0
PERSONS WITH DISABILITIES	0.5	0.5	0	0	0		29,901	29,901	29,901	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 PERSONS WITH DISABILITIES PROGRAM HIGHLIGHTS

PERSONS WITH DISABILITIES							
SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>PERSONS WITH DISABILITIES</b>							
Case Management	348	419	250	12	72	35	200
Information and referrals	N/A	N/A	600	72	207	97	300
Handicapped Parking Signs	49	37	100	47	28	17	50
Accommodation Requests							

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

1. By June 30, 2020, secure an interpreter contract and equipment for accessible communication (TDY) to accommodate individuals with disabilities.
2. By June 30, 2020, draft a grievance procedure in accordance with the Americans with Disabilities Act (ADA).
3. By June 30, 2020, hold twelve (12) Disability Commission meetings.
4. By June 30, 2020, establish an accommodation procedure in accordance with the Americans with Disabilities Act.
5. By June 30, 2020, provide ADA Notice that is placed in view of employees, published bi-annually in the newspaper, Local radio, CRIS Radio.

**FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):**

1. By June 30, 2020, secure grants to support objectives and needed additional staff.
2. By June 30, 2020, conduct the Self-Evaluation required by the Americans with Disabilities Act (ADA).
3. By June 30, 2020, coordinate with Public Facilities quarterly to remove existing barriers and establish accessibility for individuals with disabilities throughout the city of Bridgeport.
4. By June 30, 2020, expand bi-annually the functionality of the Office of Persons with Disabilities website.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
PERSONS WITH DISABILITIES PROGRAM HIGHLIGHTS

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FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

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1. By June 30, 2020, ensure that the City of Bridgeport in its entirety is following Title II of the Americans with Disabilities Act (ADA) and other related statutes that afford protections to individuals with disabilities.
2. By June 30, 2020, conduct the Transition Plan required by the Americans with Disabilities Act.
3. By June 30, 2020, provide two (2) ADA training to administrators and staff.

FY 2018 – 2019 GOAL STATUS:

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1. To continue to provide case management services that ensure that available services needed are provided by either the city of Bridgeport or agencies that serve the needs of persons with disabilities.

6 Month Status: *Case management services were provided for thirty-five to (35) individuals.*

2. To ensure that the City of Bridgeport is in compliance with Title II of the Americans with Disabilities Act and related statutes that afford protection for individuals with disabilities.

6 Month Status: *Ongoing*

3. Provide accommodations when necessary upon request.

6 Month Status: *Accommodations were provided for seven (7) Individuals with disabilities.*

4. To maintain membership on boards of local agencies that service Bridgeport residents and must adhere to the Americans with Disabilities Act.

6 Month Status: *Successfully maintained memberships with Bridgeport Transit, New England ASA Center, ADA Coalition of Connecticut and the Center for Disability Rights.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. Three Coordinated Access applications referrals were made to assist clients with remaining in their homes through CCEH Be homeful Supportive Housings Funds.
2. Provided five (5) ADA training to the Disability Commission and the public.
3. Conducted five (5) wellness checks for seniors who were suspected of neglect or abuse.
4. Participated in five (5) health fairs where information was disseminated regarding disability rights.
5. Staff attended three (3) AP meetings at the request of parents who were concerned about the rights and responsibilities of the students with disabilities.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 PERSONS WITH DISABILITIES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01576</b>	<b>PERSONS WITH DISABILITIES</b>							
	51000	FULL TIME EARNED PAY	45,834	38,272	29,901	29,901	29,901	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>45,834</b>	<b>38,272</b>	<b>29,901</b>	<b>29,901</b>	<b>29,901</b>	<b>0</b>
	52360	MEDICARE	618	531	434	434	434	0
	52385	SOCIAL SECURITY	2,437	1,755	1,854	1,854	1,854	0
	52504	MERF PENSION EMPLOYER CONT	438	1,211	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	44,099	44,099	44,099	44,099	44,099	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>47,592</b>	<b>47,596</b>	<b>46,387</b>	<b>46,387</b>	<b>46,387</b>	<b>0</b>
	53605	MEMBERSHIP/REGISTRATION FEES	345	100	150	500	500	-350
	53610	TRAINING SERVICES	250	2,175	2,000	5,000	5,000	-3,000
	53705	ADVERTISING SERVICES	0	0	500	1,000	1,000	-500
	54675	OFFICE SUPPLIES	1,295	494	889	1,500	1,500	-611
	54680	OTHER SUPPLIES	517	1,792	617	1,000	1,000	-383
	54705	SUBSCRIPTIONS	0	0	0	300	300	-300
	54725	POSTAGE	0	0	751	800	800	-49
	54730	PRINTING SUPPLIES	815	0	385	1,000	1,000	-615
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	0	2,500	2,500	-2,500
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>3,222</b>	<b>4,561</b>	<b>5,292</b>	<b>13,600</b>	<b>13,600</b>	<b>-8,308</b>
<b>01576</b>	<b>PERSONS WITH DISABILITIES</b>		<b>96,648</b>	<b>90,430</b>	<b>81,580</b>	<b>89,888</b>	<b>89,888</b>	<b>-8,308</b>

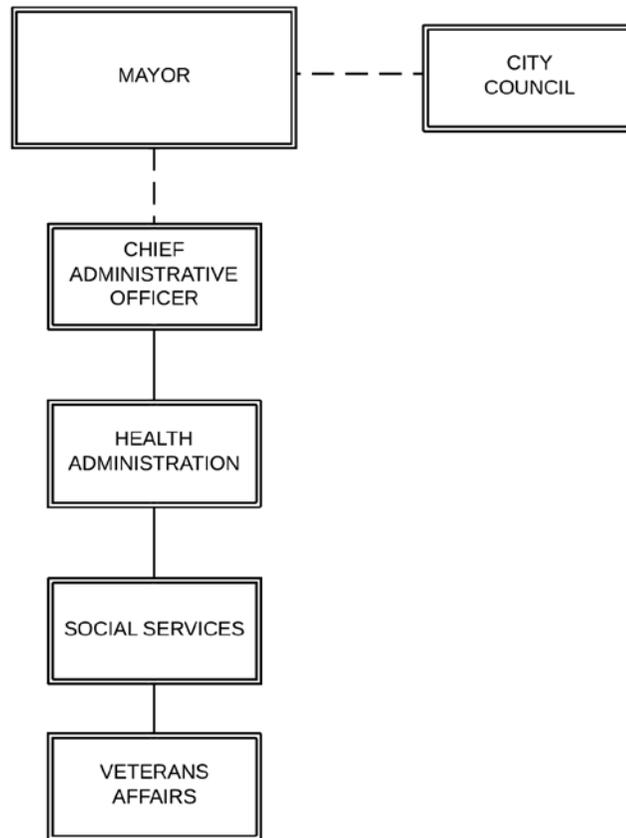
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HEALTH DIVISIONS: HUMAN SERVICES  
VETERANS AFFAIRS

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MISSION STATEMENT

Our mission statement is to ensure the provision and coordination of human services for the City's Armed Forces Veterans. We assist, Educated and advocate for Bridgeport Veterans and families with benefits, programs and all information to which they are entitled to a City, State and Federal level.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 VETERANS AFFAIRS BUDGET DETAIL

Albertina Baptista  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01578 VETERANS' AFFAIRS</b>							
01	PERSONNEL SERVICES	90,608	95,080	91,998	94,342	94,342	-2,344
02	OTHER PERSONNEL SERV	2,929	2,400	2,475	1,125	1,125	1,350
03	FRINGE BENEFITS	57,052	62,092	63,276	52,288	52,288	10,988
04	OPERATIONAL EXPENSES	11,659	11,656	16,582	19,132	18,482	-1,900
05	SPECIAL SERVICES	0	0	729	729	729	0
		<b>162,248</b>	<b>171,228</b>	<b>175,060</b>	<b>167,616</b>	<b>166,966</b>	<b>8,094</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY 2020	FY 2020
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	1	1	1	0	0	DIRECTOR V.A.	44,130	45,013	45,013	-883
	0.5	0.5	0	0	0	VETERANS SERVICE OFFICER	11,700	11,700	11,700	0
01578000	1	1	0	0	0	TRANSPORTATION COORDINATOR (35	36,168	37,629	37,629	-1,461
VETERANS AFFAIRS	2.5	2.5	1	0	0		91,998	94,342	94,342	-2,344

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
**VETERANS AFFAIRS** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>VETERANS AFFAIRS</b>							
Veterans Assisted (1)	292	740	762	712	568	461	712
New Programs Implemented	143	2	4	4	31	5	5
Transportation Provided (2)	9,815	14,530	12,137	4,168	3,940	2,850	5,902

(1) Veterans assisted are unduplicated.

(2) Transportation provided numbers are units of service, and thus duplicated.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):

1. By June 30, 2020, provide quarterly Therapeutic Art sessions to 45 veterans.
2. By June 30, 2020, increase by 7% the total number 5,900 of veterans that are being provided transportation to and from the VA Hospital Monday through Friday.
3. By June 30, 2020, increase by 5% the number of clients accessing the Food Pantry for Veterans.
4. By June 30, 2020, conduct quarterly meetings with service providers in the Veterans Support Center.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

1. By June 30, 2020, enhance and increase educational resources quarterly for veterans to improve their skill set by offering training opportunities in the areas of financial management, personal healthcare awareness and computer literacy.
2. By June 30, 2020, expand advocacy efforts in the community quarterly.
3. By June 30, 2020, provide quarterly workshops on various health related topics.

FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):

1. By June 30, 2020, establish Career Counseling Services for veterans.
2. By June 30, 2020, connect with the local Universities by-annually that offer Music Therapy for veterans.
3. By June 30, 2020, continue to provide weekly information and referral on entitlements for Military benefits, addition services, education, employment, records and related programs.
4. By June 30, 2020, schedule community outings quarterly for veterans.

FY 2018 – 2019 GOAL STATUS:

1. To increase by 10% the accessibility and utilization of housing benefits and services to veterans by June 30, 2019.

6 Month Status: *To date, two veterans utilized housing benefits through the Veterans Support Center.*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
VETERANS AFFAIRS PROGRAM HIGHLIGHTS

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2. To increase by 5% the number of veterans that are provided transportation to and from the VA Hospital Monday through Friday by June 30, 2019.  
6 Month Status: *To date, 364 clients were transported to and from the VA Hospital*
3. To expand outreach efforts in the community to at least three (3) quarterly by June 30, 2019.  
6 Month Status: *Due to transition in staff, we were unable to expand our outreach efforts.*
4. To increase by 10% the number of clients accessing the Food Pantry for Veterans by June 30, 2019.  
6 Month Status: *To date, 182 clients were served through the Food Pantry for Veterans.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. Transported veterans to attend the 13th Annual Co-op Touch-A-Truck event in Westport. There were 49 veterans who attended the event.
2. Provided breakfast and transportation for 102 veterans to attend Stand Down in Rocky Hill in September. Veterans were provided with a variety of resources at the event.
3. There were (49) veterans that attended the 12th Annual Recreation Senior BBQ at Seaside Park on September 6th.
4. A Veterans Day breakfast was held at Homes for the Brave on November 8th where 33 veterans were provided with breakfast.
5. The Department was able obtain 1.2 tons of food to restock the Veterans affair food pantry.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 VETERANS AFFAIRS APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01578 VETERANS' AFFAIRS</b>								
	51000	FULL TIME EARNED PAY	90,608	95,080	91,998	94,342	94,342	-2,344
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>90,608</b>	<b>95,080</b>	<b>91,998</b>	<b>94,342</b>	<b>94,342</b>	<b>-2,344</b>
	51140	LONGEVITY PAY	2,250	2,400	2,475	1,125	1,125	1,350
	51156	UNUSED VACATION TIME PAYOUT	679	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>2,929</b>	<b>2,400</b>	<b>2,475</b>	<b>1,125</b>	<b>1,125</b>	<b>1,350</b>
	52360	MEDICARE	1,144	1,184	1,133	1,126	1,126	7
	52385	SOCIAL SECURITY	620	917	725	2,824	2,824	-2,099
	52504	MERF PENSION EMPLOYER CONT	9,058	10,048	10,057	5,704	5,704	4,353
	52917	HEALTH INSURANCE CITY SHARE	46,229	49,943	51,361	42,634	42,634	8,727
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>57,052</b>	<b>62,092</b>	<b>63,276</b>	<b>52,288</b>	<b>52,288</b>	<b>10,988</b>
	53905	EMP TUITION AND/OR TRAVEL REIM	0	32	0	0	0	0
	54595	MEETING/WORKSHOP/CATERING FOOD	2,330	2,853	2,300	2,300	1,000	1,300
	54615	GASOLINE	0	0	4,000	4,000	4,000	0
	54650	LANDSCAPING SUPPLIES	500	692	875	875	875	0
	54675	OFFICE SUPPLIES	450	430	1,450	1,500	1,500	-50
	54680	OTHER SUPPLIES	7,225	6,496	5,802	6,802	6,802	-1,000
	54745	UNIFORMS	1,155	1,155	1,155	1,155	1,155	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	0	0	1,000	2,500	3,150	-2,150
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>11,659</b>	<b>11,656</b>	<b>16,582</b>	<b>19,132</b>	<b>18,482</b>	<b>-1,900</b>
	56170	OTHER MAINTENANCE & REPAIR S	0	0	729	729	729	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>729</b>	<b>729</b>	<b>729</b>	<b>0</b>
<b>01578 VETERANS' AFFAIRS</b>			<b>162,248</b>	<b>171,228</b>	<b>175,060</b>	<b>167,616</b>	<b>166,966</b>	<b>8,094</b>

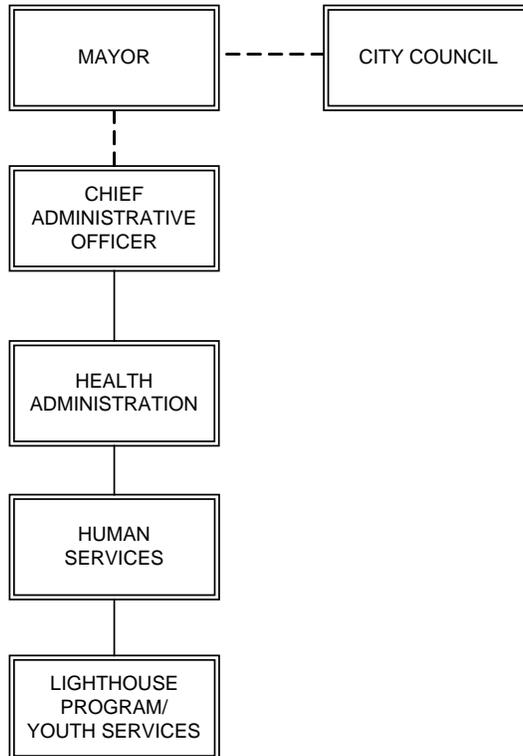
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HEALTH DIVISIONS: HUMAN SERVICES  
LIGHTHOUSE PROGRAM

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MISSION STATEMENT

To provide a safe environment that complements school day learning and fosters intellectual, artistic, cultural, physical, social and emotional development of children by partnering with and supporting the efforts of family, school and community. Children, youth, and adults will be provided opportunities to become independent lifetime learners as well as innovative, creative, and productive citizens.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES BUDGET DETAIL

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Tammy Papa  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01579</b>	<b>LIGHTHOUSE/YOUTH SERVICES</b>						
01	PERSONNEL SERVICES	261,673	211,509	256,214	268,637	268,637	-12,423
02	OTHER PERSONNEL SERV	3,787	1,800	3,150	4,650	4,650	-1,500
03	FRINGE BENEFITS	90,873	81,619	116,268	94,157	94,157	22,111
04	OPERATIONAL EXPENSES	8,734	8,286	11,203	10,831	10,831	372
05	SPECIAL SERVICES	1,205,229	1,142,558	1,206,000	1,206,000	1,206,000	0
		<b>1,570,296</b>	<b>1,445,771</b>	<b>1,592,835</b>	<b>1,584,275</b>	<b>1,584,275</b>	<b>8,560</b>

PERSONNEL SUMMARY

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ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	Mayor	FY 2020
							Modified Budget	Requested Budget	Proposed Budget	Vs FY 2019 Budget
	1	1	0	0	0	DIRECTOR LIGHTHOUSE PROGRAM	109,381	113,800	113,800	-4,419
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	60,691	63,143	63,143	-2,452
	1	1	0	0	0	YOUTH PROGRAM MANAGER	41,262	30,000	30,000	11,262
	1	1	0	0	0	PROGRAM SITE MONITOR	44,880	46,694	46,694	-1,814
<b>01579000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>MID YEAR TRANSFER</b>	<b>-15,000</b>	<b>0</b>	<b>0</b>	<b>-15,000</b>
<b>LIGHT HOUSE YOUTH SERVICES</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>241,214</b>	<b>253,637</b>	<b>253,637</b>	<b>-12,423</b>

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

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SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>LIGHTHOUSE PROGRAM</b>							
After-School Program Participants	2,553	2,618	2,547	2,598	2,329	2,309	2,350
Summer Program Participants	2,645	2,645	2,567	2,639	2,493	2,545	2,545
Volunteers	136	136	150	146	125	174	200
Summer Youth Employment Participants	60	70	98	102	40	84	84
Parental Involvement	1,051	2,210	1,435	1,901	1,223	871	1,800
Outreach Efforts Conducted	6	9	5	10	14	7	15

\* Due to the late funding of state and federal grants, parent involvement activities and family nights were put on hold.  
All sites should be offering these regularly beginning January 2018, but I don't expect us to reach last year's actual. There's not enough time left to the school year.

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less):**

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1. Maintain existing before (7), after school (24) and summer (20) programs by July 1, 2019.
2. By September 30, 2019, establish clear criteria and expectations for the operation of Bridgeport Youth Club programming at 20 Lighthouse sites serving middle school students.
3. By December 31, 2019, prepare a comprehensive timeline of activities performed within the Department of Youth Services.
4. By March 31, 2020, ensure department staff are cross trained so that no less than two people can perform any one function.

**FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):**

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1. By June 30, 2020, staff the YSB to accommodate the needs of approximately 52 youth being referred for intervention services in a 10-month period.
2. By June 30, 2020, establish alternative payment options for parents of Lighthouse participants at 24 locations.
3. By September 30, 2020, increase the number of opportunities for approximately 50 high school youth including job skills training & mentorships

**FY 2019 – 2020 LONG-TERM GOALS (Achieving in greater than 5 years):**

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1. By September 1, 2021, provide a year-round training and employment program for 100 high school youth including potential trades union partnerships.
2. By July 1, 2022, incorporate the work of the Juvenile Review Board (currently housed elsewhere) into the Youth Service Bureau like the majority of Connecticut towns and municipalities.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

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3. By July 1, 2023, incorporate the vision of true community learning centers into 24 existing Lighthouse sites by expansion of services to include additional community partnerships that can better meet the needs of students and their families.

FY 2018 – 2019 GOAL STATUS:

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1. Maintain existing before (7), after school (24) and summer (20) programs or consolidate as needed based on available funding and continue to offer current programming (SAT and Junior Council) for high school youth.

**6 MONTH STATUS:** *For the 2018-19 summer and school year, the Lighthouse Program opened 20 summer programs, 7 before school programs and 24 after school programs. At the current time there will be no consolidation. Highest date of attendance this past summer was 2,545 students and thus far the school year highest date of attendance has been 2,309. The morning program serves approximately 223 children daily. Two new grants were written for Federal 21<sup>st</sup> Century funding. We should know in December/early January on status. Unfortunately, as of January 7<sup>th</sup>, there is no word. Both the SAT Program and Junior Council Program are in full swing. Approximately 20-25 youth attend weekly SAT Prep and approximately 16 Junior Council applications have been received to date. Interviews for Junior Council positions will begin Monday, January 14.*

2. Enhance the summer youth employment experience by offering once weekly training to coincide with their work experience and doubling the numbers of youth served in 2017 from 50 youth to 100 youth.

**6 MONTH STATUS:** *While the goal was to provide weekly training for summer youth program participants, we were only able to provide two half day training sessions at the onset. Short staffing in the office and an inability to match Bank of America staff training availability to youth availability prevented weekly training. A plan is in place to rectify roadblocks for next year. We were however able to serve more youth this past summer than in the previous year. A total of 84 young people was hired. Had funding been available, well over 150 youth qualified for work.*

3. Enhance children's experiences at Lighthouse through increased communication between school day and after school staff. No less than once monthly, Lighthouse coordinators shall communicate needs and services requesting feedback as necessary from daytime staff to ensure individual student needs are being met.

**6 MONTH STATUS:** *Most coordinators are indicating they are communicating with day time staff during monthly PD and as such know the needs of specific youth attending the program. Some also indicate more consistent feedback from staff having the opportunity to converse during lunch duty or throughout the day at various times. We will be implementing a teacher feedback sheet within the program whereby staff will detail issues and concerns expressed by daytime staff. The form will be placed in the child's folder and updated as needed.*

4. Work toward implementing quality improvement measures reflected in the 2017-18 evaluation. Report shall be available June 2018. The number one issue outlined in the report was content being delivered in the classroom.

**6 MONTH STATUS:** *One of the main items addressed within the report showed a lack of connection to daytime learning and the inability of after school staff to properly engage young people in adequate learning objectives. We are working with the BOE math and*

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES PROGRAM HIGHLIGHTS

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*literacy departments to combat this issue. A training led by district representatives was held the first week of October. Lighthouse staff attended on a Saturday am. In addition, the literacy department is identifying a part time content coordinator who is willing to work for Lighthouse after school supporting staff within classrooms. Funding to support this position has been received through a grant and new funding is expected to expand this effort.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

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1. Reached 25<sup>th</sup> Anniversary mark for Lighthouse After School and Summer Programs and held the largest ever end of year show featuring over 500 Lighthouse youth that was attended by over 1,100 people.
2. Collaborated with Unilever and Malcolm Bernard HBCU to expose 23 and 7 high school students respectively in the fall of 2018 with a full day corporate visit to Unilever and a full day college fair which yielded on site acceptances and college scholarships.
3. Prepared an evidence binder of policies and procedures for all 24 Lighthouse locations. The binder includes a total of 8 sections with multiple sub sections and is used for both state and Care4Kids visits as well as daily by coordinators for operational guidelines.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
LIGHTHOUSE/YOUTH SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

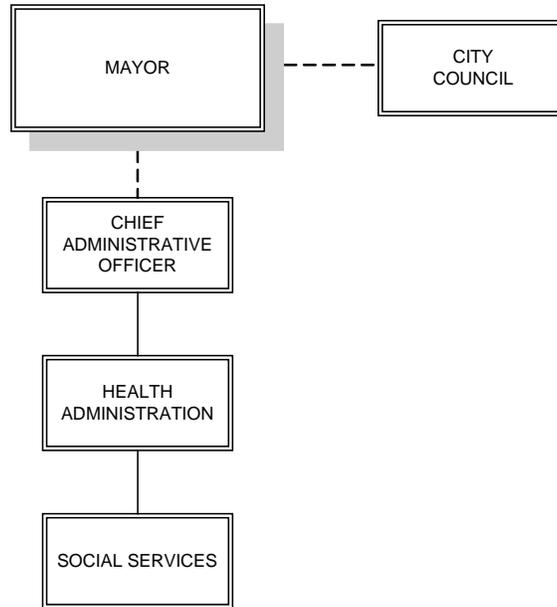
Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01579 LIGHTHOUSE/YOUTH SERVICES</b>								
	51000	FULL TIME EARNED PAY	246,673	211,509	241,214	253,637	253,637	-12,423
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	0	0	15,000	15,000	15,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>261,673</b>	<b>211,509</b>	<b>256,214</b>	<b>268,637</b>	<b>268,637</b>	<b>-12,423</b>
	51140	LONGEVITY PAY	1,725	1,800	3,150	4,650	4,650	-1,500
	51156	UNUSED VACATION TIME PAYOU	2,062	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>3,787</b>	<b>1,800</b>	<b>3,150</b>	<b>4,650</b>	<b>4,650</b>	<b>-1,500</b>
	52360	MEDICARE	3,638	2,864	3,321	3,495	3,495	-174
	52385	SOCIAL SECURITY	2,195	-635	1,819	1,819	1,819	0
	52504	MERF PENSION EMPLOYER CONT	23,112	26,552	31,512	38,018	38,018	-6,506
	52917	HEALTH INSURANCE CITY SHARE	61,929	52,838	79,616	50,825	50,825	28,791
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>90,873</b>	<b>81,619</b>	<b>116,268</b>	<b>94,157</b>	<b>94,157</b>	<b>22,111</b>
	53605	MEMBERSHIP/REGISTRATION FEES	649	559	650	650	650	0
	53610	TRAINING SERVICES	0	0	175	175	175	0
	53705	ADVERTISING SERVICES	700	325	750	750	750	0
	53720	TELEPHONE SERVICES	0	0	372	0	0	372
	53750	TRAVEL EXPENSES	0	0	1,000	1,000	1,000	0
	53905	EMP TUITION AND/OR TRAVEL REIM	1,300	1,147	2,000	2,000	2,000	0
	54675	OFFICE SUPPLIES	2,499	2,499	2,500	2,500	2,500	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	3,586	3,756	3,756	3,756	3,756	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>8,734</b>	<b>8,286</b>	<b>11,203</b>	<b>10,831</b>	<b>10,831</b>	<b>372</b>
	56085	FOOD SERVICES	2,361	3,000	3,000	3,000	3,000	0
	56115	HUMAN SERVICES	1,199,868	1,138,207	1,200,000	1,200,000	1,200,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	1,000	891	1,000	1,000	1,000	0
	56240	TRANSPORTATION SERVICES	2,000	460	2,000	2,000	2,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,205,229</b>	<b>1,142,558</b>	<b>1,206,000</b>	<b>1,206,000</b>	<b>1,206,000</b>	<b>0</b>
<b>01579 LIGHTHOUSE/YOUTH SERVICES</b>			<b>1,570,296</b>	<b>1,445,771</b>	<b>1,592,835</b>	<b>1,584,275</b>	<b>1,584,275</b>	<b>8,560</b>

# SOCIAL SERVICES

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## MISSION STATEMENT

To enhance the quality of life and self-sufficiency to people in need of financial and social services, by providing leadership, advocacy, planning and deliverance of these local services in partnership with public and private organizations with respect, compassion and accountability.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 SOCIAL SERVICES BUDGET DETAIL

Albertina Baptista  
 Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01585 SOCIAL SERVICES</b>							
01	PERSONNEL SERVICES	96,918	74,842	125,114	130,547	130,547	-5,433
02	OTHER PERSONNEL SERV	0	0	750	750	750	0
03	FRINGE BENEFITS	46,321	34,066	64,803	58,658	58,658	6,145
04	OPERATIONAL EXPENSES	3,013	5,518	6,550	10,900	10,900	-4,350
05	SPECIAL SERVICES	73,498	85,633	62,000	87,000	77,000	-15,000
		<b>219,750</b>	<b>200,060</b>	<b>259,217</b>	<b>287,855</b>	<b>277,855</b>	<b>-18,638</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY 2019	FY 2020	FY 2020	
							Modified Budget	Requested Budget	Mayor Proposed Budget	Vs FY 2019 Budget
	0.5	0.5	0	0	0	CLERICAL ASSISTANT	25,000	25,000	25,000	0
	1	1	0	0	0	CODE ENFORCEMENT RELOCATION CO	56,433	56,433	56,433	0
	1	1	0	0	0	DATA ANALYST	43,681	44,114	44,114	-433
01585000	0	0	0	0	0	MID YEAR TRANSFER	-5,000	0	0	-5,000
SOCIAL SERVICES	2.5	2.5	0	0	0		120,114	125,547	125,547	-5,433

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
 SOCIAL SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>SOCIAL SERVICES</b>							
Social Services Block Grant/ SAGA	3,198	3,434	3,033	0	0	0	0
Elderly Health Screening	442	454	0	0	0	0	0
Preventive Health Services	600	700	800	1,900	1,557	1,936	1,200
Senior Farm Market Nutrition Voucher Program	800	800	800	1200	773	773	800
Elderly Hispanic Outreach	250	450	533	320	106	113	125
CDBG - Code Violation Relocation	1,850	1,900	126	48	62	17	20
Healthy Start Program	2,300	2,350	750	491	0	0	0
East Side Senior Center					0	0	0
Special Events	1,500	1,603	1,200	0	0	0	0
Rental Assistance			980	762	390	504	300
Utility Shut-Off Protection Program					251	0	30
<b>TOTAL</b>	<b>10,940</b>	<b>11,691</b>	<b>8,222</b>	<b>4,721</b>	<b>3,139</b>	<b>3,343</b>	<b>2,475</b>

**FY 2019 – 2020 SHORT TERM GOALS:**

1. By June 30, 2020, increase by 10% the number of Bridgeport residents receiving information and referrals to community agencies. This will be monitored through the Performance Dashboard.
2. By June 30, 2020, provide safeguards quarterly for the elderly to prevent neglect and abuse in coordination with the Connecticut Department of Protective Services for the Elderly.
3. By June 30, 2020, Coordinate four (4) health fairs with Southwest Community Health Center and Bridgeport Mental Health.
4. By June 30, 2020, increase by 10% the number of seniors receiving education about their health insurance decisions.

**FY 2019 – 2020 MEDIUM-TERM GOALS:**

1. BY June 30, 2020, aid twenty (20) Bridgeport residents at risk of having their utility services disconnected. \*
2. By June 30, 2020, provide relocation assistance to twenty (20) families due to code violations.
3. By June 30, 2020, provide emergency rental assistance to twenty-five (25) families at risk of homelessness. \*

\* Funding secured by the awarded grant.

FY 2019 – 2020 LONG-TERM GOALS:

1. By June 30, 2020, increase by 5% collaboration efforts with other agencies to provide services for Bridgeport residents.
2. By June 30, 2020, to seek additional grant funding to support the quality of life and self-sufficiency of Bridgeport residents

FY 2018 – 2019 GOAL STATUS:

1. Continue to increase collaborative partnerships with public and private partners to coordinate services and develop and implement strategies for addressing current emergency needs in the community.  
*6 Month Status: (Ongoing)*
2. To increase by 10% the number of Spanish speaking Bridgeport seniors who receive information about the connection to benefits and community services by June 30, 2019.  
*6 MONTH STATUS: To date, the Elderly Hispanic Program Coordinator provided information and assistance to 113 seniors regarding their benefits and community services.*
3. To increase by 5% the number of seniors receiving education about their health insurance decisions by June 30, 2019.  
*6 MONTHS STATUS: To date, a total of 113 seniors received education about their health insurance decisions.*
4. To promote environmental changes around nutrition and weight management in the prevention of chronic diseases.  
*6 MONTHS STATUS: A total of 1196 patrons attended the East Side Farm Stand and were provided with nutrition and weight management information.*

FY 2018 – 2019 ADDITIONAL ACCOMPLISHMENTS:

1. Elderly Hispanic Program Coordinator conducted (10) home visits to assist seniors with accessing services.
2. Assisted (7) clients with obtaining emergency oil through Global Oil.
3. Assisted (13) families with keeping their utilities on through the Utility-Shut-off Protection Program.
4. There were a total of 1506 patrons that purchased fresh locally grown fruits and vegetables at our East Side Farm Stand.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
SOCIAL SERVICES APPROPRIATION SUPPLEMENT

5. Provided (16) low-income families with emergency rental assistance through the Emergency Rental Assistance Program.

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01585 SOCIAL SERVICES</b>								
	51000	FULL TIME EARNED PAY	81,918	74,842	120,114	125,547	125,547	-5,433
	51034	FT BONUS - CONTRACTUAL PAY	15,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	0	0	5,000	5,000	5,000	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>96,918</b>	<b>74,842</b>	<b>125,114</b>	<b>130,547</b>	<b>130,547</b>	<b>-5,433</b>
	51140	LONGEVITY PAY	0	0	750	750	750	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>0</b>
	52360	MEDICARE	1,381	1,085	1,657	1,507	1,507	150
	52385	SOCIAL SECURITY	0	0	1,990	4,892	4,892	-2,902
	52504	MERF PENSION EMPLOYER CONT	6,073	10,625	12,255	8,307	8,307	3,948
	52917	HEALTH INSURANCE CITY SHARE	38,867	22,356	48,901	43,952	43,952	4,949
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>46,321</b>	<b>34,066</b>	<b>64,803</b>	<b>58,658</b>	<b>58,658</b>	<b>6,145</b>
	53605	MEMBERSHIP/REGISTRATION FEES	400	125	600	600	600	0
	53750	TRAVEL EXPENSES	0	1,050	0	1,000	1,000	-1,000
	54595	MEETING/WORKSHOP/CATERING FOOD	0	495	500	2,000	2,000	-1,500
	54675	OFFICE SUPPLIES	1,000	2,000	2,000	2,000	2,000	0
	54725	POSTAGE	0	300	300	300	300	0
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,613	1,548	3,150	5,000	5,000	-1,850
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>3,013</b>	<b>5,518</b>	<b>6,550</b>	<b>10,900</b>	<b>10,900</b>	<b>-4,350</b>
	56000	RELOCATION	49,820	61,103	47,962	70,000	60,000	-12,038
	56175	OFFICE EQUIPMENT MAINT SRVCS	586	586	1,000	1,000	1,000	0
	56180	OTHER SERVICES	22,942	22,944	12,038	15,000	15,000	-2,962
	59015	PRINTING SERVICES	150	1,000	1,000	1,000	1,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>73,498</b>	<b>85,633</b>	<b>62,000</b>	<b>87,000</b>	<b>77,000</b>	<b>-15,000</b>
<b>01585</b>	<b>SOCIAL SERVICES</b>		<b>219,750</b>	<b>200,060</b>	<b>259,217</b>	<b>287,855</b>	<b>277,855</b>	<b>-18,638</b>

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NON-DEPARTMENTAL  
DEBT SERVICE  
BUDGET DETAIL

Ken Flatto  
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 vs FY 2019
					Requested Budget	Mayor Proposed Budget	
<b>01600</b>	<b>GENERAL PURPOSE BONDS PAYAB</b>						
41404	ECONOMIC DEV BOND SUBSIDY	114,368	114,490	127,000	127,000	115,000	-12,000
41403	BUILD AMERICA BOND SUBSIDY	792,197	754,541	650,000	650,000	669,255	19,255
44514	SCHOOL DEBT SRVC REIMBURSEMENT	1,319,860	1,635,055	1,248,939	1,248,939	1,150,000	-98,939
44457	TRANSFER IN	59,864	0	0	0	0	0
<b>01600</b>	<b>GENERAL PURPOSE BONDS PAYAB</b>	<b>2,286,289</b>	<b>2,504,086</b>	<b>2,025,939</b>	<b>2,025,939</b>	<b>1,934,255</b>	<b>-91,684</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 Vs FY 2019
					Requested Budget	Mayor Proposed Budget	
<b>01600</b>	<b>GENERAL PURPOSE BONDS PAYAB</b>						
05	SPECIAL SERVICES	646,537	166,465	80,000	80,000	80,000	0
06	OTHER FINANCING USES	2,784,044	829,624	-1,398,609	-1,398,609	3,605,092	-5,003,701
		<b>3,430,581</b>	<b>996,089</b>	<b>-1,318,609</b>	<b>-1,318,609</b>	<b>3,685,092</b>	<b>-5,003,701</b>

PERSONNEL SUMMARY

*Not Applicable*

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget
<b>01600</b>		<b>GENERAL PURPOSE BONDS PAYAB</b>					
	56110	FINANCIAL SERVICES	632,514	131,465	55,000	55,000	0
	56130	LEGAL SERVICES	14,023	35,000	25,000	25,000	0
<b>05</b>		<b>SPECIAL SERVICES</b>	<b>646,537</b>	<b>166,465</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>
	53205	PRINCIPAL PAYMENTS	0	0	-5,200,000	-5,200,000	0
	53210	INTEREST PAYMENTS	2,650,000	711,918	3,566,391	3,566,391	196,299
	53212	NEW MONEY INTEREST	99,392	117,706	125,000	125,000	0
	53213	TAX ANTICIPATION NOTES	34,653	0	110,000	110,000	0
<b>06</b>		<b>OTHER FINANCING USES</b>	<b>2,784,044</b>	<b>829,624</b>	<b>-1,398,609</b>	<b>-1,398,609</b>	<b>-5,003,701</b>
<b>01600</b>		<b>GENERAL PURPOSE BONDS PAYAB</b>	<b>3,430,581</b>	<b>996,089</b>	<b>-1,318,609</b>	<b>-1,318,609</b>	<b>-5,003,701</b>

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NON-DEPARTMENTAL  
OTHER FINANCING  
BUDGET DETAIL

Ken Flatto  
Manager

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01610</b>	<b>OTHER FINANCING USES</b>						
41544	SALE OF CITY PROPERTY	236,211	95,591	250,000	100,000	75,000	-175,000
<b>01610</b>	<b>OTHER FINANCING USES</b>	<b>236,211</b>	<b>95,591</b>	<b>250,000</b>	<b>100,000</b>	<b>75,000</b>	<b>-175,000</b>

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01610</b>	<b>OTHER FINANCING USES</b>						
01	PERSONNEL SERVICES	-27,738	81,537	-1,700,000	-1,700,000	-1,500,000	-200,000
06	OTHER FINANCING USES	1,367,907	427,174	5,545,708	5,545,708	4,245,708	1,300,000
		<b>1,340,169</b>	<b>508,711</b>	<b>3,845,708</b>	<b>3,845,708</b>	<b>2,745,708</b>	<b>1,100,000</b>

APPROPRIATION DETAIL

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01610</b>		<b>OTHER FINANCING USES</b>						
	50700	ATTRITION/CONCESSIONS	-27,738	0	-1,700,000	-1,700,000	-1,500,000	-200,000
	51099	CONTRACTED SALARIES	0	81,537	0	0	0	0
<b>01</b>		<b>PERSONNEL SERVICES</b>	<b>-27,738</b>	<b>81,537</b>	<b>-1,700,000</b>	<b>-1,700,000</b>	<b>-1,500,000</b>	<b>-200,000</b>
	57005	CONTINGENCY	-47,000	0	1,000,000	1,000,000	1,000,000	0
	57010	REQUIRED RESERVE	0	0	4,087,491	4,087,491	4,087,491	0
	57017	STATE BUDGET CONTINGENCY	998,000	0	0	0	-1,300,000	1,300,000
	59400	PROBATE	75,471	80,957	100,000	100,000	100,000	0
	59450	BARNUM MUSEUM	221,217	221,217	221,217	221,217	221,217	0
	59478	MUNICIPAL ID PROGRAM	12,139	0	0	0	0	0
	59500	SUPPORTIVE CONTRIBUTIONS	108,080	125,000	137,000	137,000	137,000	0
<b>06</b>		<b>OTHER FINANCING USES</b>	<b>1,367,907</b>	<b>427,174</b>	<b>5,545,708</b>	<b>5,545,708</b>	<b>4,245,708</b>	<b>1,300,000</b>
<b>01610</b>		<b>OTHER FINANCING USES</b>	<b>1,340,169</b>	<b>508,711</b>	<b>3,845,708</b>	<b>3,845,708</b>	<b>2,745,708</b>	<b>1,100,000</b>

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NON-DEPARTMENTAL  
SUPPORTIVE/MEMBERSHIPS  
BUDGET DETAIL

Ken Flatto  
Manager

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 Proposed Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01620 SUPPORTIVE CONTRIBUTIONS</b>							
04	OPERATIONAL EXPENSES	690	690	0	0	0	0
05	SPECIAL SERVICES	33,400	24,500	41,805	41,805	41,805	0
06	OTHER FINANCING USES	186,979	344,129	245,000	245,000	245,000	0
		<b>221,069</b>	<b>369,319</b>	<b>286,805</b>	<b>286,805</b>	<b>286,805</b>	<b>0</b>
<b>01630 CITYWIDE MEMBERSHIPS</b>							
04	OPERATIONAL EXPENSES	39,332	39,332	40,000	40,000	40,000	0
		<b>39,332</b>	<b>39,332</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

APPROPRIATION SUPPLEMENT

Org#	Object#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 Proposed Vs FY 2019 Budget
						Requested Budget	Mayor Proposed Budget	
<b>01620 SUPPORTIVE CONTRIBUTIONS</b>								
	53605	MEMBERSHIP/REGISTRATION FEES	690	690	0	0	0	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>690</b>	<b>690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	56085	FOOD SERVICES	0	0	841	841	841	0
	56160	MARKETING SERVICES	0	0	2,000	2,000	2,000	0
	56165	MANAGEMENT SERVICES	7,000	4,500	5,495	5,495	5,495	0
	56240	TRANSPORTATION SERVICES	6,400	0	10,800	10,800	10,800	0
	56250	TRAVEL SERVICES	0	0	2,669	2,669	2,669	0
	56255	CONSULTANT REIMBURSED EXPENS	20,000	20,000	20,000	20,000	20,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>33,400</b>	<b>24,500</b>	<b>41,805</b>	<b>41,805</b>	<b>41,805</b>	<b>0</b>
	59500	SUPPORTIVE CONTRIBUTIONS	186,979	344,129	245,000	245,000	245,000	0
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>186,979</b>	<b>344,129</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>0</b>
			<b>221,069</b>	<b>369,319</b>	<b>286,805</b>	<b>286,805</b>	<b>286,805</b>	<b>0</b>
<b>01630 CITYWIDE MEMBERSHIPS</b>								
	53605	MEMBERSHIP/REGISTRATION FEES	39,332	39,332	40,000	40,000	40,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>39,332</b>	<b>39,332</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
<b>01630</b>	<b>CITYWIDE MEMBERSHIPS</b>		<b>39,332</b>	<b>39,332</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

Supportive Contributions/Memberships support Bridgeport's inclusion in regional & national organizations such as the greater Bridgeport Transit Authority, The Greater Bridgeport Regional Planning Agency, RYASAP (Regional Youth/Adult Substance Abuse Project) and provide support for various local organizations such as the Barnum Museum.

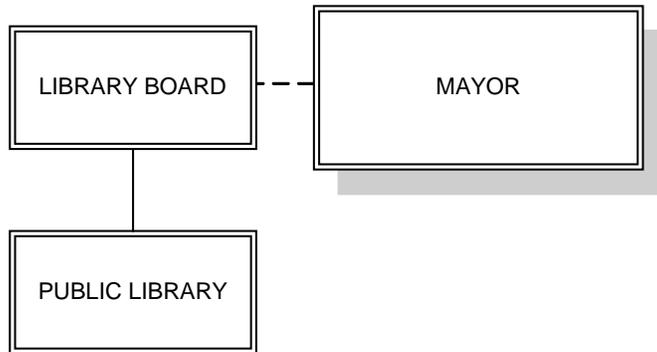
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LIBRARIES  
BRIDGEPORT PUBLIC LIBRARY

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MISSION STATEMENT

The mission of the Bridgeport Public Library is to provide open access to free resources and programs through knowledgeable staff that promote literacy in all its forms – written, digital, financial and civic – to transform and connect communities, enable lifelong learning, enrich lives and cultivate curiosity.



FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES BUDGET DETAIL

*Elaine Braithwaite  
Librarian*

REVENUE SUMMARY

*Not Applicable*

APPROPRIATION SUMMARY

Org#	Org Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Budget	Proposed Vs FY 2019 Budget
<b>01700 LIBRARY ADMINISTRATION</b>							
01	PERSONNEL SERVICES	2,794,260	2,553,013	3,319,751	4,311,541	4,343,345	-1,023,594
02	OTHER PERSONNEL SERV	119,185	96,731	117,274	121,474	121,474	-4,200
03	FRINGE BENEFITS	1,039,817	1,231,493	1,631,994	1,868,774	1,871,207	-239,213
04	OPERATIONAL EXPENSES	964,633	983,194	1,349,700	1,411,700	1,411,700	-62,000
05	SPECIAL SERVICES	627,287	617,327	718,882	673,882	-467,922	1,186,804
06	OTHER FINANCING USES	280,000	232,100	278,250	278,250	473,423	-195,173
		<b>5,825,182</b>	<b>5,713,859</b>	<b>7,415,851</b>	<b>8,665,621</b>	<b>7,753,227</b>	<b>-337,376</b>

PERSONNEL SUMMARY

ORG/CODE/DEPARTMENT	FTE 2019	FTE 2020	VAC	NEW	UNF.	POSITION TITLE	FY2019	FY2020	FY2020	FY2020
							Modified Budget	Requested Budget	Mayor Budget	Proposed Vs FY 2019 Budget
	1	1	0	0	0	CITY LIBRARIAN	118,320	114,444	114,444	3,876
	1	1	0	0	0	ADMINISTRATIVE ASSISTANT	83,434	87,239	87,239	-3,805
	1	1	0	0	0	DATA ANALYST	50,994	50,994	50,994	0
	0	0	0	0	0	LIBRARY PAGE	109,769	109,769	109,769	0
	10	11	3	1	0	LIBRARY ASSISTANT I	339,390	369,141	369,141	-29,751
	6	9	0	3	0	LIBRARY ASSISTANT II	235,833	362,070	362,070	-126,237
	8	8	3	0	0	LIBRARY ASSISTANT III	352,717	352,717	352,717	0
	1	1	0	0	0	JUNIOR LIBRARIAN	48,628	49,109	49,109	-481
	0	0	0	0	0	LIBRARY ASSISTANT I (PART TIME)	205,536	205,536	205,536	0
	7	7	3	0	0	LIBRARIAN I	410,221	432,953	432,953	-22,732
	0	0	0	0	0	LIBRARIAN I (PART TIME)	190,824	190,824	222,628	-31,804
	4	6	0	2	0	LIBRARIAN II	299,782	479,583	479,583	-179,801
	8	9	2	1	0	LIBRARIAN III	655,132	766,947	766,947	-111,815
	1	1	1	0	0	LIBRARIAN IV	83,573	86,949	86,949	-3,376
	1	1	0	0	0	LIBRARIAN V	95,486	107,537	107,537	-12,051
	1	1	0	0	0	MAINTAINER I (GRADE II)	40,887	42,745	42,745	-1,858
	3	3	0	0	0	CUSTODIAN I	119,993	120,999	120,999	-1,006
	1	1	0	0	0	CUSTODIAN III	42,484	42,484	42,484	0
	1	1	0	0	0	CUSTODIAN IV	52,640	58,778	58,778	-6,138
	1	1	0	0	0	LIBRARY MAINTENANCE MANAGER	77,588	80,723	80,723	-3,135
01700000	0	0	0	0	0	MID YEAR TRANSFER	-463,480	0	0	-463,480
LIBRARY DEPARTMENT	56	63	12	7	0		3,149,751	4,111,541	4,143,345	-993,594

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2013-2014	ACTUAL 2014-2015	ACTUAL 2015-2016	ACTUAL 2016-2017	ACTUAL 2017-2018	6 MONTH 2018-2019	ESTIMATED 2018-2019
<b>LIBRARIES</b>							
Circulation	476,350	394,409	330,901	252,060	255,035	127,500	250,000
Reference desk transactions	99,656	117,660	113,510	96,148	78,938	39,400	80,000
Electronic resources users	172,815	185,007	195,746	205,136	142,321	70,000	141,000
Cardholders	34,852	42,048	31,615	28,080	24,411	12,500	25,000
Books	394,080	394,665	494,299	496,460	467,887	480,000	510,000
Periodical subscriptions (paper)	600	601	601	590	474	500	525
Audio/Video resources	59,445	53,791	64,230	64,875	65,174	66,000	67,000
Public Computers, Public (1)	285	267	267	267	267	267	275
Public Computers, Staff	115	115	115	91	91	91	96
<b>PROGRAM INFORMATION</b>							
<i>Number of Adult Programs</i>	322	300	906	974	609	550	610
Adult Program Total Attendance	8,993	3,606	10,692	9,480	7,593	8,000	9,000
<i>Number of Young Adult Programs</i>	57	62	105	163	45	50	75
Young Adult Program Total Attendance	1,035	1,432	1,893	974	782	500	800
<i>Number of Children's Programs</i>	213	375	529	565	596	400	600
Children's Programs Total Attendance	7,423	6,349	7,332	6,952	744	500	850
<b>ICMA SERVICE INDICATORS</b>							
<i>Number of libraries (3)</i>	5	5	5	5	5	5	5
Central library	1	1	1	1	1	1	1
Branches	4	4	4	4	4	4	4
Bookmobile	0	1	1	1	1	1	1
<i>Number of library materials/holdings</i>							
books in circulating book collection	437,472	460,325	472,089	464,801	478,361	490,000	500,000
reference materials	25,759	26,457	26,395	31,659	26,257	26,000	25,550
audio/visual materials	59,445	62,545	64,230	64,875	65,174	63,000	66,500
subscriptions to periodicals	600	601	601	590	474	550	595
subscriptions to online databases (2)	36	34	34	27	20	20	20
<i>Annual Circulation</i>	436,896	394,409	330,901	252,060	265,518	165,000	215,000
Central library	149,791	119,039	89,513	54,844	55,298	45,000	55,000
Branches	322,942	275,370	265,874	197,216	157,767	120,000	160,000
Bookmobile							
<i>Annual in-library materials use</i>	39,454	31,788	25,771	25,000	25,550	15,000	25,000

**FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less)**

The Bridgeport Public Library will continue to address the following six goals:

1. Bridgeport residents of all ages will find easy access to the computers, computer support/instruction, and electronic information they need for everyday life.
2. All Bridgeport children and students will benefit from a new emphasis as well as commitment to them in all Bridgeport Library facilities, programs and collections.
3. Bridgeport Public Library will become a valued destination for literacy in Bridgeport.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES PROGRAM HIGHLIGHTS

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4. The Bridgeport Public Library will develop strategic partnerships and alliances throughout the city to benefit more residents.
  
5. Residents will become more aware of Bridgeport's libraries and consider them to be vital community resource centers.
  
6. Bridgeport Public Library facilities, collections, programs, and staff will be repositioned to help focus on building community, helping people, and changing lives.

FY 2019 – 2020 SHORT TERM GOALS (Achieving in 1 year or Less Cont'd):

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1. The Bridgeport Public Library will double the public service space at its East Side Branch Library.
  
2. The Bridgeport Public Library will open a newly constructed library building for its Newfield Branch Library.
  
3. The Library will offer computer classes to the public at all of its library branches.
  
4. The library will strengthen its partnership with the Literacy Volunteers of Bridgeport (LVBPT).
  
5. Bridgeport Public Library will develop a marketing plan that will enable residents to become more aware of the library's services and consider the library an essential part of community life.

FY 2019 – 2020 MEDIUM-TERM GOALS (Achieving within 1-5 years):

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1. The library will upgrade its IT infrastructure at its Burroughs-Saden library.
  
2. The library will repurpose space at its Burroughs-Saden library to create a welcoming first floor where a marketplace for popular materials, programs and greater access to library collections will increase public traffic.
  
3. In keeping with the library's 2014 citywide facilities masterplan new branches will be designed and constructed with community input.

FY 2018 – 2019 GOAL STATUS:

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1. On January 14, 2019, the library opened its new East Side Branch Library at 1174 East Main Street, providing library services such as computer access, support and instruction. In addition to computer services, the library offers circulating collections of books, magazines, CDs, and DVDs. There is also a fax machine and photocopier for public use. Plenty of public seating is available in the adult reading area and there is a children's area with books, computers, and other learning materials. Plans are in progress to renovate the building in a second phase construction project double the library space to around 14,000 sq. ft., making part of the basement and the third floor available to the public in an enlarged Children's room, a Teen's Space, and meeting/community rooms.
2. Construction of the Newfield Branch Library at 755 Center Avenue is well under way and is expected to be ready to open in June 2019. Space for library services and programs will be about 15,000 square feet, whereas the original Newfield structure, which is being renovated as part of this construction project, was approximately 5,000 square feet.
3. The library is working with the Literacy Volunteers of Bridgeport (LVBPT) to provide more space for the one-on-one instruction that they provide for their students.
4. The library is working with the Connecticut State Library to identify seven areas of literacy that will be the focus of future programming and library services. These literacies are Basic Literacy, Early Literacy, Social/Civic Literacy, Health Literacy, Financial Literacy, Digital Literacy, and Legal Literacy.

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01700 LIBRARY ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	2,597,411	2,454,334	3,149,751	4,111,541	4,143,345	-993,594
	51034	FT BONUS - CONTRACTUAL PAY	90,000	0	0	0	0	0
	51099	CONTRACTED SALARIES	106,849	98,679	170,000	200,000	200,000	-30,000
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,794,260</b>	<b>2,553,013</b>	<b>3,319,751</b>	<b>4,311,541</b>	<b>4,343,345</b>	<b>-1,023,594</b>
	51106	REGULAR STRAIGHT OVERTIME	25,819	0	27,000	27,000	27,000	0
	51108	REGULAR 1.5 OVERTIME PAY	6,596	3,537	40,000	40,000	40,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	6,713	8,800	249	249	249	0
	51124	SHIFT 2 - 2X OVERTIME	169	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	260	95	0	0	0	0
	51136	TEMP SHIFT 3 DIFFERENTIAL	0	0	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	9,445	10,294	0	0	0	0
	51140	LONGEVITY PAY	54,794	49,144	50,025	54,225	54,225	-4,200
	51154	UNUSED SICK TIME PAYOUT	0	4,886	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	15,391	13,978	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	5,998	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>119,185</b>	<b>96,731</b>	<b>117,274</b>	<b>121,474</b>	<b>121,474</b>	<b>-4,200</b>
	52258	STATE OF CT ANNUAL ASMT FEE	0	0	400	400	400	0
	52260	CT 2ND INJURY FUND ASSESSM	0	0	600	600	600	0
	52262	WORKERS' COMP ADM FEE	0	0	4,420	4,420	4,420	0
	52316	WORKERS' COMP MED - LIBRARY	66,775	5,000	5,000	5,000	5,000	0
	52318	WORKERS' COMP INDM LIBRARY	55,000	5,000	5,000	5,000	5,000	0
	52360	MEDICARE	35,540	36,506	46,729	53,082	53,543	-6,814
	52385	SOCIAL SECURITY	13,807	12,599	62,046	59,237	61,209	837
	52399	UNIFORM ALLOWANCE	2,530	2,754	2,000	2,000	2,000	0
	52436	RX CLAIMS - CITY RET & COBRA	0	0	132,300	132,300	132,300	0
	52504	MERF PENSION EMPLOYER CONT	271,165	313,283	378,810	538,698	538,698	-159,888
	52890	CLAIMS DR/HSP TLS-CITY RETIREES	0	0	262,100	276,376	276,376	-14,276
	52917	HEALTH INSURANCE CITY SHARE	595,000	856,351	732,589	791,661	791,661	-59,072
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,039,817</b>	<b>1,231,493</b>	<b>1,631,994</b>	<b>1,868,774</b>	<b>1,871,207</b>	<b>-239,213</b>
	53050	PROPERTY RENTAL/LEASE	112,878	36,039	5,000	0	0	5,000
	53110	WATER UTILITY	19,887	9,491	15,000	15,000	15,000	0
	53120	SEWER USER FEES	7,795	9,833	8,500	8,500	8,500	0
	53130	ELECTRIC UTILITY SERVICES	180,730	170,088	180,000	180,000	180,000	0
	53140	GAS UTILITY SERVICES	67,132	52,520	88,000	88,000	88,000	0
	53601	ADMINISTRATIVE FEES	0	0	150,000	150,000	150,000	0
	53605	MEMBERSHIP/REGISTRATION FEES	1,140	1,140	3,000	3,000	3,000	0
	53705	ADVERTISING SERVICES	1,610	550	5,000	5,000	5,000	0
	53710	OTHER COMMUNICATION SERVICES	5,761	6,505	8,000	8,000	8,000	0
	53720	TELEPHONE SERVICES	33,417	27,045	36,000	30,000	30,000	6,000
	53725	TELEVISION SERVICES	0	0	600	600	600	0

FY 2019-2020 PROPOSED GENERAL FUND BUDGET  
LIBRARY SERVICES APPROPRIATION SUPPLEMENT

APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020	FY 2020
							Proposed Budget	Mayor Proposed Vs FY 2019 Budget
	54020	COMPUTER PARTS	269	1,141	8,000	8,000	8,000	0
	54545	CLEANING SUPPLIES	12,368	19,826	20,000	20,000	20,000	0
	54550	COMPUTER SOFTWARE	10,601	19,714	20,000	20,000	20,000	0
	54555	COMPUTER SUPPLIES	2,209	1,916	10,000	10,000	10,000	0
	54560	COMMUNICATION SUPPLIES	153	0	600	600	600	0
	54615	GASOLINE	2,952	2,968	3,500	3,500	3,500	0
	54660	LIBRARY SUPPLIES	54,704	48,646	60,000	60,000	60,000	0
	54675	OFFICE SUPPLIES	12,617	26,057	25,000	25,000	25,000	0
	54700	PUBLICATIONS	260,702	364,133	442,865	492,865	492,865	-50,000
	54705	SUBSCRIPTIONS	155,362	149,156	165,635	165,635	165,635	0
	55055	COMPUTER EQUIPMENT	3,699	9,035	45,000	85,000	85,000	-40,000
	55145	EQUIPMENT RENTAL/LEASE	15,742	17,072	35,000	18,000	18,000	17,000
	55525	LIBRARY FURNITURE	2,907	10,321	15,000	15,000	15,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>964,633</b>	<b>983,194</b>	<b>1,349,700</b>	<b>1,411,700</b>	<b>1,411,700</b>	<b>-62,000</b>
	56040	BOOKBINDING SERVICES	0	0	0	5,000	5,000	-5,000
	56045	BUILDING MAINTENANCE SERVICE	213,774	227,188	260,000	190,000	190,000	70,000
	56055	COMPUTER SERVICES	128,409	130,658	139,000	139,000	139,000	0
	56160	MARKETING SERVICES	0	975	75,000	75,000	75,000	0
	56170	OTHER MAINTENANCE & REPAIR S	12,511	9,700	15,000	15,000	15,000	0
	56175	OFFICE EQUIPMENT MAINT SRVCS	2,935	6,077	10,000	10,000	10,000	0
	56180	OTHER SERVICES	138,417	175,219	140,000	140,000	140,000	0
	56265	OUTSIDE PROGRAMMING	2,700	35,913	40,000	40,000	40,000	0
	56270	LITERACY	0	25,200	25,000	25,000	25,000	0
	56998	SPECIAL SERVICES FREEZE	127,152	4,426	0	0	-1,141,804	1,141,804
	59005	VEHICLE MAINTENANCE SERVICES	1,390	1,972	14,882	14,882	14,882	0
	59015	PRINTING SERVICES	0	0	0	20,000	20,000	-20,000
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>627,287</b>	<b>617,327</b>	<b>718,882</b>	<b>673,882</b>	<b>-467,922</b>	<b>1,186,804</b>
	53200	PRINCIPAL & INTEREST DEBT SERV	280,000	232,100	278,250	278,250	473,423	-195,173
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>280,000</b>	<b>232,100</b>	<b>278,250</b>	<b>278,250</b>	<b>473,423</b>	<b>-195,173</b>
<b>01700</b>	<b>LIBRARY ADMINISTRATION</b>		<b>5,825,182</b>	<b>5,713,859</b>	<b>7,415,851</b>	<b>8,665,621</b>	<b>7,753,227</b>	<b>-337,376</b>

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EDUCATION DIVISIONS  
**BOARD OF EDUCATION**  
 BUDGET DETAIL

*Aresta L. Johnson*  
 Superintendent

REVENUE SUMMARY

Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 Proposed vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
<b>01863</b>	<b>BOE ADMINISTRATION</b>						
41375	STATE FISCAL STABILIZATION FUN	0	0	2,823,501	2,823,501	2,823,501	0
41522	SUMMER SCHOOL TUITION	22,500	21,295	25,000	25,000	25,000	0
44517	AID TO NON-PUBLIC SCHOOLS	190,522	188,905	135,000	135,000	135,000	0
44520	EDUCATION COST SHARING	164,274,690	163,945,345	165,292,389	164,195,344	164,195,344	-1,097,045
<b>01863</b>	<b>BOE ADMINISTRATION</b>	<b>164,487,712</b>	<b>164,155,545</b>	<b>168,275,890</b>	<b>167,178,845</b>	<b>167,178,845</b>	<b>-1,097,045</b>
<b>01898</b>	<b>BOE ADMINISTRATION</b>						
41549	BILLED SERVICES	1,153,278	33,595	0	0	0	0
<b>01898</b>	<b>BOE ADMINISTRATION</b>	<b>1,153,278</b>	<b>33,595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

APPROPRIATION SUMMARY

\*MBR=Minimum Budget Requirement, a provision of Connecticut’s State Support for Education that sets a minimum sum per pupil that school districts must spend. ECS or Education Cost Sharing, aims to equalize some of substantial school funding disparities that municipalities with a large number of needy students encounter when trying to provide services. ECS provides for grants based on a formula that multiplies three factors: (1) a base aid ratio of each town's wealth to a designated state guaranteed wealth level (GWL), (2) the foundation, and (3) the number of each town's resident students adjusted for educational and economic need (“need students”). A per-student bonus is added for towns that are part of regional school districts. (A recent report from the Office of Legislative Research (OLR) on Education Cost Sharing reports on the present funding situation: <http://www.cga.ct.gov/2012/rpt/2012-R-0101.htm> )

Function	Function Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020 Proposed Vs FY 2019 Budget
					Requested Budget	Mayor Proposed Budget	
08	EDUCATION	227,578,913.90	227,716,980.24	229,908,784.88	252,990,089.97	229,685,976.97	222,807.91

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FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01800 PRINCIPALS</b>								
	51000	FULL TIME EARNED PAY	8,209,243	8,777,550	8,536,867	9,126,739	9,126,739	-589,872
	51100	PT TEMP/SEASONAL EARNED PA	21,700	46,375	83,844	50,375	50,375	33,469
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>8,230,943</b>	<b>8,823,925</b>	<b>8,620,711</b>	<b>9,177,114</b>	<b>9,177,114</b>	<b>-556,403</b>
	51140	LONGEVITY PAY	41,200	46,700	46,200	46,900	46,900	-700
	51154	UNUSED SICK TIME PAYOUT	0	89,403	69,631	42,523	42,523	27,108
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>41,200</b>	<b>136,103</b>	<b>115,831</b>	<b>89,423</b>	<b>89,423</b>	<b>26,408</b>
	52360	MEDICARE	109,102	118,251	120,515	121,760	121,760	-1,245
	52385	SOCIAL SECURITY	600	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	147,012	21,470	997,297	1,077,003	1,077,003	-79,706
	52919	BOE HSA HEALTH CITY SHARE	824,151	1,011,350	0	1,001,155	1,001,155	-1,001,155
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,080,865</b>	<b>1,151,072</b>	<b>1,117,812</b>	<b>2,199,918</b>	<b>2,199,918</b>	<b>-1,082,106</b>
<b>01800 PRINCIPALS</b>			<b>9,353,008</b>	<b>10,111,100</b>	<b>9,854,354</b>	<b>11,466,455</b>	<b>11,466,455</b>	<b>-1,612,101</b>
<b>01801 ELEMENTARY</b>								
	51000	FULL TIME EARNED PAY	25,122,645	25,104,309	17,494,703	27,036,235	27,036,235	-9,541,532
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>25,122,645</b>	<b>25,104,309</b>	<b>17,494,703</b>	<b>27,036,235</b>	<b>27,036,235</b>	<b>-9,541,532</b>
	51140	LONGEVITY PAY	114,000	135,100	131,700	150,500	150,500	-18,800
	51154	UNUSED SICK TIME PAYOUT	46,475	102,375	533,552	468,477	468,477	65,075
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>160,475</b>	<b>237,475</b>	<b>665,252</b>	<b>618,977</b>	<b>618,977</b>	<b>46,275</b>
	52360	MEDICARE	330,497	333,833	345,087	355,757	355,757	-10,670
	52385	SOCIAL SECURITY	3,988	3,929	5,223	6,123	6,123	-900
	52917	HEALTH INSURANCE CITY SHARE	643,364	0	5,304,881	6,538,875	6,538,875	-1,233,994
	52919	BOE HSA HEALTH CITY SHARE	4,306,581	5,317,403	590,634	5,770,515	5,770,515	-5,179,881
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>5,284,431</b>	<b>5,655,165</b>	<b>6,245,825</b>	<b>12,671,270</b>	<b>12,671,270</b>	<b>-6,425,445</b>
<b>01801 ELEMENTARY</b>			<b>30,567,550</b>	<b>30,996,949</b>	<b>24,405,780</b>	<b>40,326,482</b>	<b>40,326,482</b>	<b>-15,920,702</b>
<b>01802 SUBSTITUTES</b>								
	56115	HUMAN SERVICES	2,489,132	2,088,547	2,365,191	2,365,191	2,365,191	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>2,489,132</b>	<b>2,088,547</b>	<b>2,365,191</b>	<b>2,365,191</b>	<b>2,365,191</b>	<b>0</b>
<b>01802 SUBSTITUTES</b>			<b>2,489,132</b>	<b>2,088,547</b>	<b>2,365,191</b>	<b>2,365,191</b>	<b>2,365,191</b>	<b>0</b>
<b>01803 PARAPROFESSIONALS</b>								
	51000	FULL TIME EARNED PAY	9,079	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>9,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52360	MEDICARE	122	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	1,414	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	3,954	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>5,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01803 PARAPROFESSIONALS</b>			<b>14,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01804 SCHOOL CLERICALS-FW CAMPUS</b>								
	51000	FULL TIME EARNED PAY	2,967,813	3,130,682	3,227,608	3,314,764	3,314,764	-87,156
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,967,813</b>	<b>3,130,682</b>	<b>3,227,608</b>	<b>3,314,764</b>	<b>3,314,764</b>	<b>-87,156</b>
	51106	REGULAR STRAIGHT OVERTIME	0	91	65	65	65	0
	51140	LONGEVITY PAY	66,420	70,704	67,345	70,355	70,355	-3,010
	51154	UNUSED SICK TIME PAYOUT	33,727	131,446	14,198	14,198	14,198	0
	51156	UNUSED VACATION TIME PAYOUT	20,910	17,747	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	9,617	24,938	5,101	5,101	5,101	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	2,353	535	535	535	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>130,673</b>	<b>247,278</b>	<b>87,244</b>	<b>90,254</b>	<b>90,254</b>	<b>-3,010</b>
	52360	MEDICARE	37,398	39,615	40,980	43,377	43,377	-2,398
	52385	SOCIAL SECURITY	1,876	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	328,922	388,976	394,340	569,264	569,264	-174,924
	52917	HEALTH INSURANCE CITY SHARE	1,034,273	1,050,359	972,931	973,832	973,832	-902
	52920	HEALTH BENEFITS BUYOUT	4,792	7,500	5,500	7,500	7,500	-2,000
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,407,261</b>	<b>1,486,450</b>	<b>1,413,750</b>	<b>1,593,974</b>	<b>1,593,974</b>	<b>-180,224</b>
<b>01804 SCHOOL CLERICALS-FW CAMPUS</b>			<b>4,505,747</b>	<b>4,864,410</b>	<b>4,728,602</b>	<b>4,998,991</b>	<b>4,998,991</b>	<b>-270,390</b>

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020 Mayor Proposed Budget	FY 2020 Proposed Vs FY 2019 Budget
<b>01805 INSTRUCTIONAL SUPPLIES</b>								
	54580	SCHOOL SUPPLIES	27,590	57,504	202,350	202,350	202,350	0
	54675	OFFICE SUPPLIES	0	0	6,100	6,100	6,100	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>27,590</b>	<b>57,504</b>	<b>208,450</b>	<b>208,450</b>	<b>208,450</b>	<b>0</b>
	59015	PRINTING SERVICES	5,816	8,106	20,050	20,050	20,050	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>5,816</b>	<b>8,106</b>	<b>20,050</b>	<b>20,050</b>	<b>20,050</b>	<b>0</b>
<b>01805 INSTRUCTIONAL SUPPLIES</b>			<b>33,405</b>	<b>65,610</b>	<b>228,500</b>	<b>228,500</b>	<b>228,500</b>	<b>0</b>
<b>01806 SUPPLIES</b>								
	51106	REGULAR STRAIGHT OVERTIME	1,404	0	160	160	160	0
	51108	REGULAR 1.5 OVERTIME PAY	5,164	7,335	12,740	12,740	12,740	0
	51116	HOLIDAY 2X OVERTIME PAY	0	405	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	12,328	20,284	25,973	25,173	25,173	800
	51400	GENERAL STIPENDS	17,148	5,793	9,921	9,621	9,621	300
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>36,043</b>	<b>33,817</b>	<b>48,794</b>	<b>47,694</b>	<b>47,694</b>	<b>1,100</b>
	52360	MEDICARE	559	496	2,213	2,163	2,163	50
	52385	SOCIAL SECURITY	31	0	50	50	50	0
	52504	MERF PENSION EMPLOYER CONT	2,165	3,480	5,384	5,184	5,184	200
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>2,754</b>	<b>3,976</b>	<b>7,647</b>	<b>7,397</b>	<b>7,397</b>	<b>250</b>
	53605	MEMBERSHIP/REGISTRATION FEES	385	385	1,775	990	990	785
	53610	TRAINING SERVICES	1,700	900	1,700	2,500	2,500	-800
	54550	COMPUTER SOFTWARE	2,450	0	0	0	0	0
	54580	SCHOOL SUPPLIES	439,562	329,228	356,503	359,292	359,292	-2,789
	54675	OFFICE SUPPLIES	586	290	291	291	291	0
	54725	POSTAGE	26,996	24,622	32,371	30,486	30,486	1,885
	55075	SCHOOL EQUIPMENT	10,003	3,022	3,979	3,979	3,979	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>481,682</b>	<b>358,446</b>	<b>396,619</b>	<b>397,538</b>	<b>397,538</b>	<b>-920</b>
	56180	OTHER SERVICES	12,891	7,199	12,640	13,071	13,071	-430
	56240	TRANSPORTATION SERVICES	0	620	0	0	0	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>12,891</b>	<b>7,819</b>	<b>12,640</b>	<b>13,071</b>	<b>13,071</b>	<b>-430</b>
<b>01806 SUPPLIES</b>			<b>533,370</b>	<b>404,057</b>	<b>465,699</b>	<b>465,699</b>	<b>465,699</b>	<b>0</b>
<b>01809 PRE-K-K</b>								
	51000	FULL TIME EARNED PAY	2,969,165	3,303,898	3,615,588	5,349,302	5,349,302	-1,733,714
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,969,165</b>	<b>3,303,898</b>	<b>3,615,588</b>	<b>5,349,302</b>	<b>5,349,302</b>	<b>-1,733,714</b>
	51140	LONGEVITY PAY	25,500	28,900	24,100	29,000	29,000	-4,900
	51154	UNUSED SICK TIME PAYOUT	0	34,125	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>25,500</b>	<b>63,025</b>	<b>24,100</b>	<b>29,000</b>	<b>29,000</b>	<b>-4,900</b>
	52360	MEDICARE	62,002	63,341	66,523	66,047	66,047	476
	52385	SOCIAL SECURITY	635	1,049	230	1,435	1,435	-1,205
	52917	HEALTH INSURANCE CITY SHARE	127,752	0	1,041,946	1,276,051	1,276,051	-234,106
	52919	BOE HSA HEALTH CITY SHARE	889,488	1,072,141	0	217,793	217,793	-217,793
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,079,877</b>	<b>1,136,531</b>	<b>1,108,698</b>	<b>1,561,326</b>	<b>1,561,326</b>	<b>-452,628</b>
<b>01809 PRE-K-K</b>			<b>4,074,542</b>	<b>4,503,454</b>	<b>4,748,386</b>	<b>6,939,628</b>	<b>6,939,628</b>	<b>-2,191,242</b>
<b>01810 BILINGUAL ED</b>								
	51000	FULL TIME EARNED PAY	4,810,870	4,074,496	5,150,977	5,112,836	5,112,836	38,141
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>4,810,870</b>	<b>4,074,496</b>	<b>5,150,977</b>	<b>5,112,836</b>	<b>5,112,836</b>	<b>38,141</b>
	51140	LONGEVITY PAY	31,700	29,000	30,700	31,800	31,800	-1,100
	51154	UNUSED SICK TIME PAYOUT	22,750	27,950	5,200	5,200	5,200	0
	51400	GENERAL STIPENDS	0	72	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	310	450	450	450	450	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>54,760</b>	<b>57,472</b>	<b>36,350</b>	<b>37,450</b>	<b>37,450</b>	<b>-1,100</b>
	52360	MEDICARE	61,172	61,885	69,400	65,634	65,634	3,766
	52385	SOCIAL SECURITY	3,319	3,955	3,114	3,114	3,114	0
	52917	HEALTH INSURANCE CITY SHARE	135,946	0	1,234,366	1,339,336	1,339,336	-104,970
	52919	BOE HSA HEALTH CITY SHARE	1,053,284	1,195,545	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,253,721</b>	<b>1,261,386</b>	<b>1,306,880</b>	<b>1,408,084</b>	<b>1,408,084</b>	<b>-101,204</b>
<b>01810 BILINGUAL ED</b>			<b>6,119,351</b>	<b>5,393,354</b>	<b>6,494,207</b>	<b>6,558,370</b>	<b>6,558,370</b>	<b>-64,163</b>

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01811 BILINGUAL AIDES-BILINGUAL</b>								
	51000	FULL TIME EARNED PAY	39,293	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>39,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	51140	LONGEVITY PAY	1,800	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52360	MEDICARE	596	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	4,336	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	20,634	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>25,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01811 BILINGUAL AIDES-BILINGUAL</b>			<b>66,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01812 WORLD LANG</b>								
	51000	FULL TIME EARNED PAY	1,260,455	1,426,747	1,532,914	1,645,316	1,645,316	-112,402
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,260,455</b>	<b>1,426,747</b>	<b>1,532,914</b>	<b>1,645,316</b>	<b>1,645,316</b>	<b>-112,402</b>
	51140	LONGEVITY PAY	2,500	1,300	2,200	3,100	3,100	-900
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>2,500</b>	<b>1,300</b>	<b>2,200</b>	<b>3,100</b>	<b>3,100</b>	<b>-900</b>
	52360	MEDICARE	16,329	19,729	21,466	22,933	22,933	-1,468
	52385	SOCIAL SECURITY	3,416	95	1,741	1,741	1,741	0
	52917	HEALTH INSURANCE CITY SHARE	38,065	0	200,782	260,793	260,793	-60,011
	52919	BOE HSA HEALTH CITY SHARE	185,244	251,329	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>243,054</b>	<b>271,153</b>	<b>223,989</b>	<b>285,468</b>	<b>285,468</b>	<b>-61,479</b>
<b>01812 WORLD LANG</b>			<b>1,506,008</b>	<b>1,699,200</b>	<b>1,759,102</b>	<b>1,933,884</b>	<b>1,933,884</b>	<b>-174,782</b>
<b>01813 VISUAL ARTS</b>								
	51000	FULL TIME EARNED PAY	3,032,775	3,018,380	3,161,526	3,867,947	3,867,947	-706,421
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>3,032,775</b>	<b>3,018,380</b>	<b>3,161,526</b>	<b>3,867,947</b>	<b>3,867,947</b>	<b>-706,421</b>
	51140	LONGEVITY PAY	16,700	16,300	14,300	15,600	15,600	-1,300
	51154	UNUSED SICK TIME PAYOUT	22,750	7,150	11,375	11,375	11,375	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>39,450</b>	<b>23,450</b>	<b>25,675</b>	<b>26,975</b>	<b>26,975</b>	<b>-1,300</b>
	52360	MEDICARE	40,079	42,305	43,283	85,714	85,714	-42,431
	52385	SOCIAL SECURITY	190	1,562	1,642	1,642	1,642	0
	52917	HEALTH INSURANCE CITY SHARE	102,384	0	679,134	838,581	838,581	-159,447
	52919	BOE HSA HEALTH CITY SHARE	492,130	688,225	111,952	280,781	280,781	-168,829
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>634,783</b>	<b>732,092</b>	<b>836,011</b>	<b>1,206,718</b>	<b>1,206,718</b>	<b>-370,707</b>
<b>01813 VISUAL ARTS</b>			<b>3,707,008</b>	<b>3,773,922</b>	<b>4,023,212</b>	<b>5,101,640</b>	<b>5,101,640</b>	<b>-1,078,428</b>
<b>01814 PERFORMING ARTS</b>								
	51000	FULL TIME EARNED PAY	2,397,364	2,481,852	2,490,569	2,553,441	2,553,441	-62,872
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,397,364</b>	<b>2,481,852</b>	<b>2,490,569</b>	<b>2,553,441</b>	<b>2,553,441</b>	<b>-62,872</b>
	51140	LONGEVITY PAY	7,800	10,300	8,900	9,200	9,200	-300
	51154	UNUSED SICK TIME PAYOUT	11,375	2,925	11,375	11,375	11,375	0
	51404	TRAVEL ALLOWANCE/STIPENDS	900	460	700	350	350	350
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>20,075</b>	<b>13,685</b>	<b>20,975</b>	<b>20,925</b>	<b>20,925</b>	<b>50</b>
	52360	MEDICARE	32,912	33,799	35,497	34,625	34,625	872
	52385	SOCIAL SECURITY	2,336	2,618	2,877	3,227	3,227	-350
	52917	HEALTH INSURANCE CITY SHARE	38,551	0	607,897	677,340	677,340	-69,443
	52919	BOE HSA HEALTH CITY SHARE	496,566	594,808	0	281,302	281,302	-281,302
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>570,364</b>	<b>631,225</b>	<b>646,271</b>	<b>996,494</b>	<b>996,494</b>	<b>-350,223</b>
<b>01814 PERFORMING ARTS</b>			<b>2,987,803</b>	<b>3,126,763</b>	<b>3,157,815</b>	<b>3,570,860</b>	<b>3,570,860</b>	<b>-413,045</b>

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01815 ENGLISH</b>								
	51000	FULL TIME EARNED PAY	4,568,503	4,719,162	4,753,622	4,919,795	4,919,795	-166,173
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>4,568,503</b>	<b>4,719,162</b>	<b>4,753,622</b>	<b>4,919,795</b>	<b>4,919,795</b>	<b>-166,173</b>
	51140	LONGEVITY PAY	20,500	23,100	18,600	21,900	21,900	-3,300
	51154	UNUSED SICK TIME PAYOUT	11,375	21,125	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>31,875</b>	<b>44,225</b>	<b>18,600</b>	<b>21,900</b>	<b>21,900</b>	<b>-3,300</b>
	52360	MEDICARE	63,444	64,378	65,042	73,912	73,912	-8,870
	52385	SOCIAL SECURITY	402	0	201	201	201	0
	52917	HEALTH INSURANCE CITY SHARE	160,128	0	1,031,262	1,273,108	1,273,108	-241,846
	52919	BOE HSA HEALTH CITY SHARE	733,351	1,009,124	302,849	304,915	304,915	-2,067
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>957,324</b>	<b>1,073,501</b>	<b>1,399,354</b>	<b>1,652,136</b>	<b>1,652,136</b>	<b>-252,782</b>
<b>01815 ENGLISH</b>			<b>5,557,702</b>	<b>5,836,888</b>	<b>6,171,575</b>	<b>6,593,831</b>	<b>6,593,831</b>	<b>-422,256</b>
<b>01816 MATH</b>								
	51000	FULL TIME EARNED PAY	4,463,592	4,653,340	5,207,309	5,196,778	5,196,778	10,531
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>4,463,592</b>	<b>4,653,340</b>	<b>5,207,309</b>	<b>5,196,778</b>	<b>5,196,778</b>	<b>10,531</b>
	51140	LONGEVITY PAY	9,300	12,600	15,100	15,000	15,000	100
	51154	UNUSED SICK TIME PAYOUT	0	9,750	0	0	0	0
	51400	GENERAL STIPENDS	0	1,213	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>9,300</b>	<b>23,563</b>	<b>15,100</b>	<b>15,000</b>	<b>15,000</b>	<b>100</b>
	52360	MEDICARE	59,783	61,750	70,153	68,868	68,868	1,285
	52385	SOCIAL SECURITY	10,386	7,485	8,883	8,883	8,883	0
	52917	HEALTH INSURANCE CITY SHARE	258,924	0	1,010,120	1,195,921	1,195,921	-185,801
	52919	BOE HSA HEALTH CITY SHARE	790,196	1,058,799	93,494	117,238	117,238	-23,744
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,119,289</b>	<b>1,128,034</b>	<b>1,182,650</b>	<b>1,390,910</b>	<b>1,390,910</b>	<b>-208,260</b>
<b>01816 MATH</b>			<b>5,592,181</b>	<b>5,804,937</b>	<b>6,405,059</b>	<b>6,602,688</b>	<b>6,602,688</b>	<b>-197,629</b>
<b>01817 SCIENCE</b>								
	51000	FULL TIME EARNED PAY	4,486,646	4,548,495	4,783,178	4,897,543	4,897,543	-114,365
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>4,486,646</b>	<b>4,548,495</b>	<b>4,783,178</b>	<b>4,897,543</b>	<b>4,897,543</b>	<b>-114,365</b>
	51140	LONGEVITY PAY	12,400	15,500	14,500	18,300	18,300	-3,800
	51154	UNUSED SICK TIME PAYOUT	0	10,725	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>12,400</b>	<b>26,225</b>	<b>14,500</b>	<b>18,300</b>	<b>18,300</b>	<b>-3,800</b>
	52360	MEDICARE	58,275	60,838	62,336	63,348	63,348	-1,012
	52385	SOCIAL SECURITY	6,899	6,524	12,539	12,539	12,539	0
	52917	HEALTH INSURANCE CITY SHARE	200,017	0	949,650	1,131,798	1,131,798	-182,148
	52919	BOE HSA HEALTH CITY SHARE	645,959	940,991	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>911,150</b>	<b>1,008,353</b>	<b>1,024,525</b>	<b>1,207,685</b>	<b>1,207,685</b>	<b>-183,160</b>
<b>01817 SCIENCE</b>			<b>5,410,196</b>	<b>5,583,074</b>	<b>5,822,202</b>	<b>6,123,528</b>	<b>6,123,528</b>	<b>-301,325</b>
<b>01818 SOCIAL STUDIES</b>								
	51000	FULL TIME EARNED PAY	4,648,082	4,481,437	4,647,145	4,796,016	4,796,016	-148,871
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>4,648,082</b>	<b>4,481,437</b>	<b>4,647,145</b>	<b>4,796,016</b>	<b>4,796,016</b>	<b>-148,871</b>
	51140	LONGEVITY PAY	28,000	23,800	21,800	22,800	22,800	-1,000
	51154	UNUSED SICK TIME PAYOUT	25,350	11,375	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>53,350</b>	<b>35,175</b>	<b>21,800</b>	<b>22,800</b>	<b>22,800</b>	<b>-1,000</b>
	52360	MEDICARE	60,190	58,947	60,751	61,855	61,855	-1,104
	52385	SOCIAL SECURITY	203	100	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	225,816	0	1,038,739	1,211,789	1,211,789	-173,050
	52919	BOE HSA HEALTH CITY SHARE	721,525	978,826	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,007,734</b>	<b>1,037,873</b>	<b>1,099,490</b>	<b>1,273,644</b>	<b>1,273,644</b>	<b>-174,154</b>
<b>01818 SOCIAL STUDIES</b>			<b>5,709,166</b>	<b>5,554,485</b>	<b>5,768,435</b>	<b>6,092,460</b>	<b>6,092,460</b>	<b>-324,025</b>

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01819 PHYSICAL EDUCATION</b>								
	51000	FULL TIME EARNED PAY	3,495,379	3,394,973	3,579,385	3,696,142	3,696,142	-116,757
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>3,495,379</b>	<b>3,394,973</b>	<b>3,579,385</b>	<b>3,696,142</b>	<b>3,696,142</b>	<b>-116,757</b>
	51140	LONGEVITY PAY	15,800	14,400	13,700	16,600	16,600	-2,900
	51154	UNUSED SICK TIME PAYOUT	5,850	11,375	1,300	1,300	1,300	0
	51404	TRAVEL ALLOWANCE/STIPENDS	500	500	500	500	500	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>22,150</b>	<b>26,275</b>	<b>15,500</b>	<b>18,400</b>	<b>18,400</b>	<b>-2,900</b>
	52360	MEDICARE	43,205	43,130	46,298	48,297	48,297	-1,999
	52385	SOCIAL SECURITY	81	615	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	121,003	0	747,649	874,533	874,533	-126,884
	52919	BOE HSA HEALTH CITY SHARE	605,299	730,751	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>769,589</b>	<b>774,496</b>	<b>793,947</b>	<b>922,830</b>	<b>922,830</b>	<b>-128,883</b>
	55195	SPORTING EQUIPMENT	12,579	13,319	15,000	15,000	15,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>12,579</b>	<b>13,319</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
	56240	TRANSPORTATION SERVICES	4,075	3,870	11,879	11,879	11,879	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>4,075</b>	<b>3,870</b>	<b>11,879</b>	<b>11,879</b>	<b>11,879</b>	<b>0</b>
<b>01819 PHYSICAL EDUCATION</b>			<b>4,303,772</b>	<b>4,212,933</b>	<b>4,415,711</b>	<b>4,664,251</b>	<b>4,664,251</b>	<b>-248,540</b>
<b>01820 HEALTH</b>								
	51000	FULL TIME EARNED PAY	535,854	538,651	487,562	498,038	498,038	-10,476
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>535,854</b>	<b>538,651</b>	<b>487,562</b>	<b>498,038</b>	<b>498,038</b>	<b>-10,476</b>
	51140	LONGEVITY PAY	7,000	5,600	3,500	4,400	4,400	-900
	51154	UNUSED SICK TIME PAYOUT	11,375	11,375	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>18,375</b>	<b>16,975</b>	<b>3,500</b>	<b>4,400</b>	<b>4,400</b>	<b>-900</b>
	52360	MEDICARE	6,224	7,644	7,659	7,828	7,828	-169
	52917	HEALTH INSURANCE CITY SHARE	1,040	0	93,025	108,910	108,910	-15,885
	52919	BOE HSA HEALTH CITY SHARE	95,223	103,345	11,542	11,542	11,542	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>102,487</b>	<b>110,990</b>	<b>112,226</b>	<b>128,279</b>	<b>128,279</b>	<b>-16,053</b>
<b>01820 HEALTH</b>			<b>656,717</b>	<b>666,616</b>	<b>603,288</b>	<b>630,717</b>	<b>630,717</b>	<b>-27,429</b>
<b>01821 FAMILY &amp; CONS SCIENCE-CROSSING</b>								
	51000	FULL TIME EARNED PAY	138,779	132,263	54,608	54,608	54,608	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>138,779</b>	<b>132,263</b>	<b>54,608</b>	<b>54,608</b>	<b>54,608</b>	<b>0</b>
	51140	LONGEVITY PAY	1,300	2,600	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	0	650	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,300</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52360	MEDICARE	840	854	915	697	697	218
	52917	HEALTH INSURANCE CITY SHARE	511	0	24,305	25,460	25,460	-1,155
	52919	BOE HSA HEALTH CITY SHARE	8,288	9,415	0	1,215	1,215	-1,215
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>9,639</b>	<b>10,270</b>	<b>25,220</b>	<b>27,372</b>	<b>27,372</b>	<b>-2,152</b>
<b>01821 FAMILY &amp; CONS SCIENCE-CROSSING</b>			<b>149,718</b>	<b>145,782</b>	<b>79,828</b>	<b>81,980</b>	<b>81,980</b>	<b>-2,152</b>
<b>01822 TECHNOLOGY EDUCATION</b>								
	51000	FULL TIME EARNED PAY	409,737	355,098	405,929	441,966	441,966	-36,038
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>409,737</b>	<b>355,098</b>	<b>405,929</b>	<b>441,966</b>	<b>441,966</b>	<b>-36,038</b>
	51140	LONGEVITY PAY	4,900	6,200	3,800	3,800	3,800	0
	51154	UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>4,900</b>	<b>17,575</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>0</b>
	52360	MEDICARE	4,352	3,602	5,570	5,862	5,862	-292
	52385	SOCIAL SECURITY	0	0	100	100	100	0
	52917	HEALTH INSURANCE CITY SHARE	9,102	0	67,214	82,563	82,563	-15,349
	52919	BOE HSA HEALTH CITY SHARE	84,023	90,491	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>97,477</b>	<b>94,092</b>	<b>72,884</b>	<b>88,525</b>	<b>88,525</b>	<b>-15,642</b>
	54540	BUILDING MATERIALS & SUPPLIE	1,177	4,015	3,751	4,660	4,660	-909
	54580	SCHOOL SUPPLIES	928	5,557	7,243	6,180	6,180	1,063
	54640	HARDWARE/TOOLS	0	0	2,135	2,135	2,135	0
	54675	OFFICE SUPPLIES	0	48	75	75	75	0
	55035	AUTOMOTIVE SHOP EQUIPMENT	0	230	4,952	5,106	5,106	-154
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>2,105</b>	<b>9,850</b>	<b>18,156</b>	<b>18,156</b>	<b>18,156</b>	<b>0</b>
<b>01822 TECHNOLOGY EDUCATION</b>			<b>514,218</b>	<b>476,616</b>	<b>500,768</b>	<b>552,448</b>	<b>552,448</b>	<b>-51,680</b>

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01823 BUSINESS ED</b>								
	51000	FULL TIME EARNED PAY	417,424	263,861	177,808	180,475	180,475	-2,667
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>417,424</b>	<b>263,861</b>	<b>177,808</b>	<b>180,475</b>	<b>180,475</b>	<b>-2,667</b>
	51140	LONGEVITY PAY	3,400	4,500	2,100	2,300	2,300	-200
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>3,400</b>	<b>4,500</b>	<b>2,100</b>	<b>2,300</b>	<b>2,300</b>	<b>-200</b>
	52360	MEDICARE	6,066	3,781	2,774	2,533	2,533	241
	52917	HEALTH INSURANCE CITY SHARE	31,775	0	29,229	31,254	31,254	-2,025
	52919	BOE HSA HEALTH CITY SHARE	25,811	34,367	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>63,652</b>	<b>38,148</b>	<b>32,002</b>	<b>33,787</b>	<b>33,787</b>	<b>-1,785</b>
<b>01823 BUSINESS ED</b>			<b>484,476</b>	<b>306,509</b>	<b>211,910</b>	<b>216,562</b>	<b>216,562</b>	<b>-4,652</b>
<b>01824 ACADEMIC INTERVENTION</b>								
	51100	PT TEMP/SEASONAL EARNED PA	186,258	23,541	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>186,258</b>	<b>23,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52360	MEDICARE	4,501	422	0	0	0	0
	52385	SOCIAL SECURITY	9,240	1,038	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>13,742</b>	<b>1,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01824 PROJ LEAD THE WAY-HARDING</b>			<b>200,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01825 TALENTED-DUNBAR</b>								
	51000	FULL TIME EARNED PAY	188,891	243,356	158,012	190,750	190,750	-32,738
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>188,891</b>	<b>243,356</b>	<b>158,012</b>	<b>190,750</b>	<b>190,750</b>	<b>-32,738</b>
	51140	LONGEVITY PAY	2,400	2,400	1,300	1,300	1,300	0
	51154	UNUSED SICK TIME PAYOUT	0	0	11,375	11,375	11,375	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>2,400</b>	<b>2,400</b>	<b>12,675</b>	<b>12,675</b>	<b>12,675</b>	<b>0</b>
	52360	MEDICARE	2,091	2,142	1,343	2,324	2,324	-981
	52917	HEALTH INSURANCE CITY SHARE	9,608	0	54,749	61,622	61,622	-6,873
	52919	BOE HSA HEALTH CITY SHARE	27,292	37,699	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>38,991</b>	<b>39,841</b>	<b>56,092</b>	<b>63,946</b>	<b>63,946</b>	<b>-7,854</b>
<b>01825 TALENTED-DUNBAR</b>			<b>230,282</b>	<b>285,597</b>	<b>226,779</b>	<b>267,371</b>	<b>267,371</b>	<b>-40,592</b>
<b>01826 HOMEBOUND-GENERAL HOME LOCATIO</b>								
	51026	FT HOME BOUND PAY	323,216	419,874	347,166	347,166	347,166	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>323,216</b>	<b>419,874</b>	<b>347,166</b>	<b>347,166</b>	<b>347,166</b>	<b>0</b>
	52360	MEDICARE	3,546	4,687	3,995	3,995	3,995	0
	52385	SOCIAL SECURITY	462	135	715	715	715	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>4,008</b>	<b>4,822</b>	<b>4,710</b>	<b>4,710</b>	<b>4,710</b>	<b>0</b>
<b>01826 HOMEBOUND-GENERAL HOME LOCATIO</b>			<b>327,224</b>	<b>424,695</b>	<b>351,876</b>	<b>351,876</b>	<b>351,876</b>	<b>0</b>
<b>01827 SPECIAL EDUCATION</b>								
	51000	FULL TIME EARNED PAY	12,427,742	12,371,216	12,107,675	12,373,960	12,373,960	-266,285
	51026	FT HOME BOUND PAY	0	0	237,773	237,773	237,773	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>12,427,742</b>	<b>12,371,216</b>	<b>12,345,448</b>	<b>12,611,733</b>	<b>12,611,733</b>	<b>-266,285</b>
	51140	LONGEVITY PAY	53,800	60,900	57,300	59,400	59,400	-2,100
	51154	UNUSED SICK TIME PAYOUT	34,125	42,250	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	1,125	500	1,700	1,700	1,700	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>89,050</b>	<b>103,650</b>	<b>59,000</b>	<b>61,100</b>	<b>61,100</b>	<b>-2,100</b>
	52360	MEDICARE	157,533	163,323	185,650	161,032	161,032	24,618
	52385	SOCIAL SECURITY	4,746	4,044	7,958	8,958	8,958	-1,000
	52917	HEALTH INSURANCE CITY SHARE	578,723	0	2,609,023	2,697,456	2,697,456	-88,432
	52919	BOE HSA HEALTH CITY SHARE	1,867,594	2,469,373	5,249	5,249	5,249	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>2,608,596</b>	<b>2,636,740</b>	<b>2,807,880</b>	<b>2,872,694</b>	<b>2,872,694</b>	<b>-64,814</b>
	54675	OFFICE SUPPLIES	650	5,859	1,000	1,000	1,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>650</b>	<b>5,859</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
	55540	BOE TUITION	16,115,744	18,197,848	17,814,148	17,814,148	17,814,148	0
	56115	HUMAN SERVICES	378,113	619,284	900,000	600,000	600,000	300,000
	56130	LEGAL SERVICES	0	0	50,000	50,000	50,000	0
	56155	MEDICAL SERVICES	1,581,877	1,497,367	1,885,000	1,675,000	1,675,000	210,000
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>18,075,734</b>	<b>20,314,499</b>	<b>20,649,148</b>	<b>20,139,148</b>	<b>20,139,148</b>	<b>510,000</b>
<b>01827 SPECIAL EDUCATION</b>			<b>33,201,772</b>	<b>35,431,964</b>	<b>35,862,476</b>	<b>35,685,675</b>	<b>35,685,675</b>	<b>176,801</b>

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01828 SPECIAL ED ADMINISTRATORS</b>								
	51000	FULL TIME EARNED PAY	872,241	875,038	783,619	846,610	846,610	-62,991
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>872,241</b>	<b>875,038</b>	<b>783,619</b>	<b>846,610</b>	<b>846,610</b>	<b>-62,991</b>
	51140	LONGEVITY PAY	2,800	2,800	2,800	5,000	5,000	-2,200
	51154	UNUSED SICK TIME PAYOUT	36,727	0	37,000	37,000	37,000	0
	51404	TRAVEL ALLOWANCE/STIPENDS	3,200	2,800	4,320	4,320	4,320	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>42,727</b>	<b>5,600</b>	<b>44,120</b>	<b>46,320</b>	<b>46,320</b>	<b>-2,200</b>
	52360	MEDICARE	11,376	10,482	11,621	9,834	9,834	1,787
	52917	HEALTH INSURANCE CITY SHARE	33,283	4,299	116,212	102,385	102,385	13,827
	52919	BOE HSA HEALTH CITY SHARE	54,519	112,367	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>99,178</b>	<b>127,148</b>	<b>127,833</b>	<b>112,219</b>	<b>112,219</b>	<b>15,614</b>
<b>01828 SPECIAL ED ADMINISTRATORS</b>			<b>1,014,147</b>	<b>1,007,787</b>	<b>955,572</b>	<b>1,005,149</b>	<b>1,005,149</b>	<b>-49,577</b>
<b>01829 SPECIAL ED AIDES</b>								
	51000	FULL TIME EARNED PAY	4,890,352	3,934,490	3,425,455	3,464,394	3,464,394	-38,940
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>4,890,352</b>	<b>3,934,490</b>	<b>3,425,455</b>	<b>3,464,394</b>	<b>3,464,394</b>	<b>-38,940</b>
	51106	REGULAR STRAIGHT OVERTIME	420	394	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	429	682	0	0	0	0
	51140	LONGEVITY PAY	88,420	82,274	73,490	74,780	74,780	-1,290
	51154	UNUSED SICK TIME PAYOUT	5,109	19,186	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	778	394	0	0	0	0
	51400	GENERAL STIPENDS	618	0	68	0	0	68
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>95,774</b>	<b>102,929</b>	<b>73,557</b>	<b>74,780</b>	<b>74,780</b>	<b>-1,223</b>
	52360	MEDICARE	64,751	50,847	53,217	44,885	44,885	8,332
	52504	MERF PENSION EMPLOYER CONT	543,311	484,677	512,598	520,218	520,218	-7,621
	52917	HEALTH INSURANCE CITY SHARE	1,731,894	1,423,352	1,273,378	1,066,935	1,066,935	206,443
	52920	HEALTH BENEFITS BUYOUT	10,792	8,792	11,042	11,042	11,042	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>2,350,747</b>	<b>1,967,667</b>	<b>1,850,234</b>	<b>1,643,080</b>	<b>1,643,080</b>	<b>207,154</b>
<b>01829 SPECIAL ED AIDES</b>			<b>7,336,873</b>	<b>6,005,086</b>	<b>5,349,247</b>	<b>5,182,254</b>	<b>5,182,254</b>	<b>166,992</b>
<b>01830 SPECIAL ED CLERICALS</b>								
	51000	FULL TIME EARNED PAY	241,492	220,093	222,878	187,670	187,670	35,208
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>241,492</b>	<b>220,093</b>	<b>222,878</b>	<b>187,670</b>	<b>187,670</b>	<b>35,208</b>
	51106	REGULAR STRAIGHT OVERTIME	975	0	975	975	975	0
	51108	REGULAR 1.5 OVERTIME PAY	1,697	0	1,697	1,697	1,697	0
	51140	LONGEVITY PAY	5,290	5,180	4,060	4,270	4,270	-210
	51154	UNUSED SICK TIME PAYOUT	2,407	0	2,408	2,408	2,408	0
	51156	UNUSED VACATION TIME PAYOUT	0	1,073	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	4,652	441	4,653	4,653	4,653	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	465	0	466	466	466	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>15,486</b>	<b>6,694</b>	<b>14,259</b>	<b>14,469</b>	<b>14,469</b>	<b>-210</b>
	52360	MEDICARE	3,392	3,085	3,132	2,624	2,624	508
	52504	MERF PENSION EMPLOYER CONT	27,224	27,152	27,691	28,254	28,254	-563
	52917	HEALTH INSURANCE CITY SHARE	95,400	87,242	89,926	60,588	60,588	29,338
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>126,016</b>	<b>117,479</b>	<b>120,749</b>	<b>91,466</b>	<b>91,466</b>	<b>29,283</b>
<b>01830 SPECIAL ED CLERICALS</b>			<b>382,993</b>	<b>344,267</b>	<b>357,886</b>	<b>293,605</b>	<b>293,605</b>	<b>64,281</b>
<b>01831 SPECIAL EDUCATION EXTENDED YEA</b>								
	51100	PT TEMP/SEASONAL EARNED PA	214,000	214,528	182,706	182,706	182,706	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>214,000</b>	<b>214,528</b>	<b>182,706</b>	<b>182,706</b>	<b>182,706</b>	<b>0</b>
	52360	MEDICARE	3,733	2,988	2,478	2,545	2,545	-67
	52385	SOCIAL SECURITY	452	471	317	317	317	0
	52504	MERF PENSION EMPLOYER CONT	8,756	8,281	7,036	6,934	6,934	102
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>12,941</b>	<b>11,740</b>	<b>9,831</b>	<b>9,797</b>	<b>9,797</b>	<b>35</b>
	56115	HUMAN SERVICES	47,716	39,056	42,959	42,959	42,959	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>47,716</b>	<b>39,056</b>	<b>42,959</b>	<b>42,959</b>	<b>42,959</b>	<b>0</b>
<b>01831 SPECIAL EDUCATION EXTENDED YEA</b>			<b>274,656</b>	<b>265,325</b>	<b>235,497</b>	<b>235,462</b>	<b>235,462</b>	<b>35</b>

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01832 HEARING</b>								
	51000	FULL TIME EARNED PAY	395,086	378,138	291,507	294,303	294,303	-2,796
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>395,086</b>	<b>378,138</b>	<b>291,507</b>	<b>294,303</b>	<b>294,303</b>	<b>-2,796</b>
	51140	LONGEVITY PAY	4,920	6,290	3,860	3,930	3,930	-70
	51154	UNUSED SICK TIME PAYOUT	0	11,375	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	750	750	750	750	750	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>5,670</b>	<b>18,415</b>	<b>4,610</b>	<b>4,680</b>	<b>4,680</b>	<b>-70</b>
	52360	MEDICARE	2,992	2,886	3,086	1,383	1,383	1,703
	52504	MERF PENSION EMPLOYER CONT	14,003	12,621	15,872	6,988	6,988	8,884
	52917	HEALTH INSURANCE CITY SHARE	38,130	34,440	73,901	78,581	78,581	-4,680
	52919	BOE HSA HEALTH CITY SHARE	39,731	42,688	8,884	8,884	8,884	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>94,855</b>	<b>92,634</b>	<b>101,743</b>	<b>95,836</b>	<b>95,836</b>	<b>5,907</b>
<b>01832 HEARING</b>			<b>495,611</b>	<b>489,187</b>	<b>397,860</b>	<b>394,819</b>	<b>394,819</b>	<b>3,041</b>
<b>01834 CENTRAL AT NIGHT-CENTRAL</b>								
	51140	LONGEVITY PAY	0	0	0	900	900	-900
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>-900</b>
	52360	MEDICARE	0	0	0	12	12	-12
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>-12</b>
<b>01834 CENTRAL AT NIGHT-CENTRAL</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>912</b>	<b>912</b>	<b>-912</b>
<b>01835 VOCATIONAL AQUACULTURE</b>								
	51000	FULL TIME EARNED PAY	1,183,368	1,205,316	1,269,674	1,263,932	1,263,932	5,742
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,183,368</b>	<b>1,205,316</b>	<b>1,269,674</b>	<b>1,263,932</b>	<b>1,263,932</b>	<b>5,742</b>
	51140	LONGEVITY PAY	8,200	7,100	7,100	7,400	7,400	-300
	51154	UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
	51400	GENERAL STIPENDS	13,323	0	10,000	10,000	10,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>32,898</b>	<b>7,100</b>	<b>17,100</b>	<b>17,400</b>	<b>17,400</b>	<b>-300</b>
	52360	MEDICARE	12,855	12,816	13,324	13,554	13,554	-230
	52917	HEALTH INSURANCE CITY SHARE	1,576	0	253,299	265,882	265,882	-12,583
	52919	BOE HSA HEALTH CITY SHARE	210,927	225,787	0	253,299	253,299	-253,299
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>225,358</b>	<b>238,603</b>	<b>266,623</b>	<b>532,735</b>	<b>532,735</b>	<b>-266,112</b>
	53050	PROPERTY RENTAL/LEASE	0	8,000	8,000	8,000	8,000	0
	53420	LIABILITY INSURANCE	43,922	40,595	43,547	43,547	43,547	0
	54555	COMPUTER SUPPLIES	0	0	1,000	8,000	8,000	-7,000
	54580	SCHOOL SUPPLIES	1,892	1,091	24,532	6,951	6,951	17,581
	54610	DIESEL	0	1,406	2,391	1,391	1,391	1,000
	54615	GASOLINE	205	208	2,500	3,500	3,500	-1,000
	54640	HARDWARE/TOOLS	873	192	50	50	50	0
	54645	LABORATORY SUPPLIES	1,574	3,215	136,061	24,061	24,061	112,000
	54670	MEDICAL SUPPLIES	260	472	1,439	419	419	1,020
	54675	OFFICE SUPPLIES	994	768	0	0	0	0
	54680	OTHER SUPPLIES	0	0	9,000	10,000	10,000	-1,000
	54725	POSTAGE	0	0	201	201	201	0
	54760	TEXTBOOKS	1,568	0	11,511	11,511	11,511	0
	55205	TRANSPORTATION EQUIPMENT	8,224	2,730	185	786	786	-601
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>59,512</b>	<b>58,678</b>	<b>240,416</b>	<b>118,416</b>	<b>118,416</b>	<b>122,000</b>
	55540	BOE TUITION	-1,276,068	-1,239,904	-1,214,427	-1,239,904	-1,239,904	25,477
	56170	OTHER MAINTENANCE & REPAIR S	9,003	6,674	40,242	25,983	25,983	14,259
	56180	OTHER SERVICES	118	534	3,594	5,490	5,490	-1,896
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>-1,266,947</b>	<b>-1,232,696</b>	<b>-1,170,591</b>	<b>-1,208,431</b>	<b>-1,208,431</b>	<b>37,840</b>
<b>01835 VOCATIONAL AQUACULTURE</b>			<b>234,188</b>	<b>277,000</b>	<b>623,222</b>	<b>724,052</b>	<b>724,052</b>	<b>-100,830</b>

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01836 AQUACULTURE SUPPORT STAFF</b>								
	51000	FULL TIME EARNED PAY	226,095	219,410	225,018	225,158	225,158	-140
	51100	PT TEMP/SEASONAL EARNED PA	0	0	3,600	0	0	3,600
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>226,095</b>	<b>219,410</b>	<b>228,618</b>	<b>225,158</b>	<b>225,158</b>	<b>3,460</b>
	51140	LONGEVITY PAY	2,765	1,750	2,640	2,855	2,855	-215
	51154	UNUSED SICK TIME PAYOUT	15,831	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	824	0	0	0	0	0
	51400	GENERAL STIPENDS	6,522	96	10,500	10,500	10,500	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>25,943</b>	<b>1,846</b>	<b>13,140</b>	<b>13,355</b>	<b>13,355</b>	<b>-215</b>
	52360	MEDICARE	3,541	3,096	3,331	3,171	3,171	160
	52385	SOCIAL SECURITY	1,594	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	21,594	26,883	27,661	33,564	33,564	-5,903
	52917	HEALTH INSURANCE CITY SHARE	30,679	31,760	36,621	31,990	31,990	4,631
	52920	HEALTH BENEFITS BUYOUT	875	1,000	1,000	1,000	1,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>58,283</b>	<b>62,738</b>	<b>68,613</b>	<b>69,725</b>	<b>69,725</b>	<b>-1,112</b>
<b>01836 AQUACULTURE SUPPORT STAFF</b>			<b>310,321</b>	<b>283,994</b>	<b>310,371</b>	<b>308,238</b>	<b>308,238</b>	<b>2,133</b>
<b>01837 VOCATIONAL AGRICULTURE</b>								
	55540	BOE TUITION	307,035	0	378,855	378,855	378,855	0
	56240	TRANSPORTATION SERVICES	139,831	134,525	136,793	136,793	136,793	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>446,866</b>	<b>134,525</b>	<b>515,648</b>	<b>515,648</b>	<b>515,648</b>	<b>0</b>
<b>01837 VOCATIONAL AGRICULTURE</b>			<b>446,866</b>	<b>134,525</b>	<b>515,648</b>	<b>515,648</b>	<b>515,648</b>	<b>0</b>
<b>01839 DISCOVERY MAGNET</b>								
	51000	FULL TIME EARNED PAY	368,871	268,383	284,343	300,492	300,492	-16,149
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>368,871</b>	<b>268,383</b>	<b>284,343</b>	<b>300,492</b>	<b>300,492</b>	<b>-16,149</b>
	51140	LONGEVITY PAY	1,200	0	0	1,800	1,800	-1,800
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>-1,800</b>
	52360	MEDICARE	4,339	3,592	3,829	4,091	4,091	-262
	52917	HEALTH INSURANCE CITY SHARE	1,575	0	71,188	78,153	78,153	-6,965
	52919	BOE HSA HEALTH CITY SHARE	71,052	67,356	0	71,188	71,188	-71,188
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>76,966</b>	<b>70,948</b>	<b>75,017</b>	<b>153,432</b>	<b>153,432</b>	<b>-78,415</b>
<b>01839 DISCOVERY MAGNET</b>			<b>447,038</b>	<b>339,331</b>	<b>359,360</b>	<b>455,724</b>	<b>455,724</b>	<b>-96,364</b>
<b>01840 6 TO 6 MAGNET SCHOOL</b>								
	55540	BOE TUITION	975,557	1,129,777	956,400	956,400	956,400	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>975,557</b>	<b>1,129,777</b>	<b>956,400</b>	<b>956,400</b>	<b>956,400</b>	<b>0</b>
<b>01840 6 TO 6 MAGNET SCHOOL</b>			<b>975,557</b>	<b>1,129,777</b>	<b>956,400</b>	<b>956,400</b>	<b>956,400</b>	<b>0</b>
<b>01841 REG CTR FOR PERFORMING ARTS</b>								
	55540	BOE TUITION	192,700	205,400	205,400	205,400	205,400	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>192,700</b>	<b>205,400</b>	<b>205,400</b>	<b>205,400</b>	<b>205,400</b>	<b>0</b>
<b>01841 REG CTR FOR PERFORMING ARTS</b>			<b>192,700</b>	<b>205,400</b>	<b>205,400</b>	<b>205,400</b>	<b>205,400</b>	<b>0</b>

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01842 EDUCATIONAL TECHNOLOGY</b>								
	51400	GENERAL STIPENDS	33,000	35,000	36,000	36,000	36,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>33,000</b>	<b>35,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>
	52360	MEDICARE	444	475	400	400	400	0
	52504	MERF PENSION EMPLOYER CONT	55	61	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>499</b>	<b>536</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>
<b>01842 ED TECHNOLOGY-PARENT CENTER</b>			<b>33,499</b>	<b>35,536</b>	<b>36,400</b>	<b>36,400</b>	<b>36,400</b>	<b>0</b>
<b>01843 ATHLETICS</b>								
	51142	SPORT OFFICIAL PAY	18,603	21,629	19,000	19,000	19,000	0
	51144	EMPLOYEE COACHING PAY	288,514	275,099	290,000	290,000	290,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>307,117</b>	<b>296,728</b>	<b>309,000</b>	<b>309,000</b>	<b>309,000</b>	<b>0</b>
	52360	MEDICARE	4,273	4,207	4,500	4,500	4,500	0
	52385	SOCIAL SECURITY	7,424	6,478	8,000	8,000	8,000	0
	52504	MERF PENSION EMPLOYER CONT	5,033	6,074	6,000	6,000	6,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>16,730</b>	<b>16,759</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>0</b>
	53050	PROPERTY RENTAL/LEASE	1,035	1,040	800	800	800	0
	53420	LIABILITY INSURANCE	110,960	155,218	155,218	155,218	155,218	0
	53605	MEMBERSHIP/REGISTRATION FEES	10,094	13,185	12,960	12,960	12,960	0
	54670	MEDICAL SUPPLIES	511	0	475	475	475	0
	54675	OFFICE SUPPLIES	273	224	150	150	150	0
	54745	UNIFORMS	1,487	4,077	1,830	1,830	1,830	0
	55195	SPORTING EQUIPMENT	22,708	31,412	27,793	27,793	27,793	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>147,068</b>	<b>205,157</b>	<b>199,226</b>	<b>199,226</b>	<b>199,226</b>	<b>0</b>
	56170	OTHER MAINTENANCE & REPAIR S	16,453	17,588	17,000	17,000	17,000	0
	56180	OTHER SERVICES	185,207	177,316	185,000	185,000	185,000	0
	56240	TRANSPORTATION SERVICES	141,824	137,524	170,000	170,000	170,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>343,484</b>	<b>332,428</b>	<b>372,000</b>	<b>372,000</b>	<b>372,000</b>	<b>0</b>
<b>01843 ATHLETICS</b>			<b>814,399</b>	<b>851,072</b>	<b>898,726</b>	<b>898,726</b>	<b>898,726</b>	<b>0</b>
<b>01844 INTRAMURALS</b>								
	51108	REGULAR 1.5 OVERTIME PAY	0	0	5,000	0	0	5,000
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	5,000	0	0	5,000
	51144	EMPLOYEE COACHING PAY	0	0	5,000	0	0	5,000
	51400	GENERAL STIPENDS	12,075	5,740	10,000	25,000	25,000	-15,000
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>12,075</b>	<b>5,740</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
	52360	MEDICARE	159	76	500	500	500	0
	52385	SOCIAL SECURITY	0	30	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	218	0	1,100	1,100	1,100	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>377</b>	<b>106</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>
	56180	OTHER SERVICES	900	475	510	510	510	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>900</b>	<b>475</b>	<b>510</b>	<b>510</b>	<b>510</b>	<b>0</b>
<b>01844 INTRAMURALS</b>			<b>13,352</b>	<b>6,321</b>	<b>27,110</b>	<b>27,110</b>	<b>27,110</b>	<b>0</b>
<b>01845 EXTRACURRICULAR ACTIVITIES</b>								
	51400	GENERAL STIPENDS	92,108	84,408	75,980	75,980	75,980	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>92,108</b>	<b>84,408</b>	<b>75,980</b>	<b>75,980</b>	<b>75,980</b>	<b>0</b>
	52360	MEDICARE	1,298	1,188	770	770	770	0
	52385	SOCIAL SECURITY	54	68	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	845	133	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>2,197</b>	<b>1,389</b>	<b>770</b>	<b>770</b>	<b>770</b>	<b>0</b>
<b>01845 EXTRACURRICULAR ACTIVITIES</b>			<b>94,305</b>	<b>85,797</b>	<b>76,750</b>	<b>76,750</b>	<b>76,750</b>	<b>0</b>

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01846 ADULT ED</b>								
	51000	FULL TIME EARNED PAY	613,614	628,965	609,902	614,017	614,017	-4,115
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>613,614</b>	<b>628,965</b>	<b>609,902</b>	<b>614,017</b>	<b>614,017</b>	<b>-4,115</b>
	51140	LONGEVITY PAY	7,098	9,070	6,200	7,430	7,430	-1,230
	51154	UNUSED SICK TIME PAYOUT	6,907	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	0	1,080	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	4,372	0	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	700	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	600	600	600	600	600	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>19,676</b>	<b>10,750</b>	<b>6,800</b>	<b>8,030</b>	<b>8,030</b>	<b>-1,230</b>
	52360	MEDICARE	8,169	8,527	8,255	8,367	8,367	-112
	52504	MERF PENSION EMPLOYER CONT	32,167	39,630	35,343	42,967	42,967	-7,624
	52917	HEALTH INSURANCE CITY SHARE	118,868	129,658	173,987	150,208	150,208	23,779
	52919	BOE HSA HEALTH CITY SHARE	30,342	52,299	0	58,729	58,729	-58,729
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>189,547</b>	<b>230,114</b>	<b>217,585</b>	<b>260,271</b>	<b>260,271</b>	<b>-42,686</b>
	53050	PROPERTY RENTAL/LEASE	565,760	478,141	100,423	100,423	100,423	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>565,760</b>	<b>478,141</b>	<b>100,423</b>	<b>100,423</b>	<b>100,423</b>	<b>0</b>
<b>01846 ADULT ED</b>			<b>1,388,597</b>	<b>1,347,970</b>	<b>934,710</b>	<b>982,741</b>	<b>982,741</b>	<b>-48,031</b>
<b>01847 ADULT ED SECURITY OVERTIME</b>								
	51000	FULL TIME EARNED PAY	0	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	51108	REGULAR 1.5 OVERTIME PAY	3,396	627	1,500	1,500	1,500	0
	51122	SHIFT 2 - 1.5X OVERTIME	97,157	122,128	129,289	129,289	129,289	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>100,554</b>	<b>122,755</b>	<b>130,789</b>	<b>130,789</b>	<b>130,789</b>	<b>0</b>
	52360	MEDICARE	1,458	1,780	1,671	1,671	1,671	0
	52385	SOCIAL SECURITY	9	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	11,889	16,153	12,000	12,000	12,000	0
	52917	HEALTH INSURANCE CITY SHARE	0	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>13,355</b>	<b>17,934</b>	<b>13,671</b>	<b>13,671</b>	<b>13,671</b>	<b>0</b>
<b>01847 ADULT ED SECURITY OVERTIME</b>			<b>113,909</b>	<b>140,689</b>	<b>144,460</b>	<b>144,460</b>	<b>144,460</b>	<b>0</b>
<b>01848 ADULT ED CUSTODIAL OVERTIME</b>								
	51108	REGULAR 1.5 OVERTIME PAY	2,236	0	2,205	2,205	2,205	0
	51122	SHIFT 2 - 1.5X OVERTIME	15,975	14,325	20,658	20,658	20,658	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>18,211</b>	<b>14,325</b>	<b>22,863</b>	<b>22,863</b>	<b>22,863</b>	<b>0</b>
	52360	MEDICARE	262	207	250	225	225	25
	52504	MERF PENSION EMPLOYER CONT	1,971	1,741	1,800	1,800	1,800	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>2,233</b>	<b>1,948</b>	<b>2,050</b>	<b>2,025</b>	<b>2,025</b>	<b>25</b>
<b>01848 ADULT ED CUSTODIAL OVERTIME</b>			<b>20,444</b>	<b>16,274</b>	<b>24,913</b>	<b>24,888</b>	<b>24,888</b>	<b>25</b>
<b>01849 SUMMER SCHOOL - REGULAR EDUCAT</b>								
	51100	PT TEMP/SEASONAL EARNED PA	54,900	41,994	41,619	41,619	41,619	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>54,900</b>	<b>41,994</b>	<b>41,619</b>	<b>41,619</b>	<b>41,619</b>	<b>0</b>
	52360	MEDICARE	734	560	560	560	560	0
	52385	SOCIAL SECURITY	0	180	180	180	180	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>734</b>	<b>741</b>	<b>741</b>	<b>741</b>	<b>741</b>	<b>0</b>
<b>01849 SUMMER SCHOOL - REGULAR EDUCAT</b>			<b>55,634</b>	<b>42,735</b>	<b>42,360</b>	<b>42,360</b>	<b>42,360</b>	<b>0</b>

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Proposed Budget	Mayor Proposed Vs FY 2019 Budget
<b>01850 FRINGES</b>								
	51156	UNUSED VACATION TIME PAYOUT	0	0	37,217	40,921	40,921	-3,705
	51314	UNUSED VACATION PAY RETIREMENT	0	0	9,955	10,755	10,755	-800
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	2,981	2,981	2,981	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>0</b>	<b>0</b>	<b>50,152</b>	<b>54,657</b>	<b>54,657</b>	<b>-4,504</b>
	52024	DENTAL PPO - COBRA/RETIREE	37,400	37,400	37,400	37,400	37,400	0
	52120	VISION FEE - BOE RET/COBRA	1,500	1,500	1,500	1,500	1,500	0
	52138	DENTAL HMO - BOE RETIREES	3,800	6,000	6,000	6,000	6,000	0
	52153	LIFE INSURANCE BOE ACTIVE	276,654	276,450	276,655	276,655	276,655	0
	52163	CLMS DNTL- BOE RETIREES	811,400	811,400	811,400	811,400	811,400	0
	52258	STATE OF CT ANNUAL ASMT FEE	0	0	0	0	58,010	-58,010
	52260	CT 2ND INJURY FUND ASSESSM	0	0	0	0	85,000	-85,000
	52262	WORKERS' COMP ADM FEE	0	0	0	0	111,610	-111,610
	52266	WORKERS' COMP INDM - CERTIFIED	497,148	171,856	1,019,400	1,019,400	1,134,700	-115,300
	52282	WORKERS' COMP MED - CERTIFIED	2,141,300	0	2,141,300	2,141,300	1,500,000	641,300
	52397	UNEMPLOYMENT	229,564	382,973	190,000	190,000	190,000	0
	52410	RX CLAIMS BOE RETIREES	2,113,700	2,113,700	2,113,700	2,113,700	0	2,113,700
	52504	MERF PENSION EMPLOYER CONT	191,261	190,301	200,294	200,294	200,294	0
	52524	BOE TEACHERS PENSION	0	0	0	0	147,787	-147,787
	52711	HEALTH ASO FEES: BOE RETIREES	271,100	271,100	271,100	271,100	0	271,100
	52885	CLAIMS DR/HSPTLS-BOE RETIREES	5,764,033	4,924,733	5,764,033	5,764,033	8,148,833	-2,384,800
	52896	MEDICAL MEDICARE RETIREES BOE	0	0	0	0	3,506,500	-3,506,500
	52897	RX MEDICARE RETIREES BOE	2,273,182	2,273,182	2,273,182	2,273,182	0	2,273,182
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>14,612,042</b>	<b>11,460,595</b>	<b>15,105,964</b>	<b>15,105,964</b>	<b>16,215,689</b>	<b>-1,109,725</b>
<b>01850 FRINGES</b>			<b>14,612,042</b>	<b>11,460,595</b>	<b>15,156,116</b>	<b>15,160,621</b>	<b>16,270,346</b>	<b>-1,114,229</b>
<b>01851 DIRECTORS &amp; SUPERVISORS</b>								
	51000	FULL TIME EARNED PAY	455,033	349,797	281,081	572,019	572,019	-290,938
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>455,033</b>	<b>349,797</b>	<b>281,081</b>	<b>572,019</b>	<b>572,019</b>	<b>-290,938</b>
	51140	LONGEVITY PAY	1,190	868	2,400	2,600	2,600	-200
	51154	UNUSED SICK TIME PAYOUT	25,226	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	3,036	1,246	3,120	3,120	3,120	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>29,452</b>	<b>2,114</b>	<b>5,520</b>	<b>5,720</b>	<b>5,720</b>	<b>-200</b>
	52360	MEDICARE	6,199	4,519	9,689	7,914	7,914	1,775
	52917	HEALTH INSURANCE CITY SHARE	29,158	5,247	92,003	83,668	83,668	8,335
	52919	BOE HSA HEALTH CITY SHARE	29,596	47,208	0	92,003	92,003	-92,003
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>64,953</b>	<b>56,974</b>	<b>101,692</b>	<b>183,585</b>	<b>183,585</b>	<b>-81,893</b>
	54580	SCHOOL SUPPLIES	0	0	6,694	6,694	6,694	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>6,694</b>	<b>6,694</b>	<b>6,694</b>	<b>0</b>
<b>01851 DIRECTORS &amp; SUPERVISORS</b>			<b>549,437</b>	<b>408,885</b>	<b>394,987</b>	<b>768,018</b>	<b>768,018</b>	<b>-373,031</b>
<b>01852 CLERICALS</b>								
	51000	FULL TIME EARNED PAY	226,056	123,067	58,717	58,717	58,717	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>226,056</b>	<b>123,067</b>	<b>58,717</b>	<b>58,717</b>	<b>58,717</b>	<b>0</b>
	51140	LONGEVITY PAY	6,330	5,700	1,120	1,750	1,750	-630
	51154	UNUSED SICK TIME PAYOUT	0	14,865	14,865	14,865	14,865	0
	51156	UNUSED VACATION TIME PAYOUT	1,058	0	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	10,933	6,004	6,004	6,004	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	179	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>7,388</b>	<b>31,678</b>	<b>21,988</b>	<b>22,618</b>	<b>22,618</b>	<b>-630</b>
	52360	MEDICARE	3,298	2,156	1,493	780	780	713
	52504	MERF PENSION EMPLOYER CONT	25,370	15,645	13,265	8,901	8,901	4,364
	52917	HEALTH INSURANCE CITY SHARE	52,436	23,032	19,538	21,027	21,027	-1,489
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>81,104</b>	<b>40,833</b>	<b>34,296</b>	<b>30,708</b>	<b>30,708</b>	<b>3,588</b>
<b>01852 CLERICALS</b>			<b>314,549</b>	<b>195,578</b>	<b>115,001</b>	<b>112,043</b>	<b>112,043</b>	<b>2,958</b>

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01853 SOCIAL WORKERS</b>								
	51000	FULL TIME EARNED PAY	2,708,209	2,796,693	2,957,744	2,978,648	2,978,648	-20,904
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,708,209</b>	<b>2,796,693</b>	<b>2,957,744</b>	<b>2,978,648</b>	<b>2,978,648</b>	<b>-20,904</b>
	51140	LONGEVITY PAY	14,800	16,800	18,100	19,100	19,100	-1,000
	51154	UNUSED SICK TIME PAYOUT	11,375	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	500	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>26,675</b>	<b>16,800</b>	<b>18,100</b>	<b>19,100</b>	<b>19,100</b>	<b>-1,000</b>
	52360	MEDICARE	37,629	38,839	41,444	41,152	41,152	292
	52385	SOCIAL SECURITY	2,889	536	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	87,961	0	509,716	624,797	624,797	-115,081
	52919	BOE HSA HEALTH CITY SHARE	344,853	488,484	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>473,332</b>	<b>527,859</b>	<b>551,160</b>	<b>665,949</b>	<b>665,949</b>	<b>-114,789</b>
<b>01853 SOCIAL WORKERS</b>			<b>3,208,216</b>	<b>3,341,353</b>	<b>3,527,004</b>	<b>3,663,697</b>	<b>3,663,697</b>	<b>-136,693</b>
<b>01854 PSYCHOLOGISTS</b>								
	51000	FULL TIME EARNED PAY	2,820,271	2,735,531	2,858,696	2,619,055	2,619,055	239,640
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,820,271</b>	<b>2,735,531</b>	<b>2,858,696</b>	<b>2,619,055</b>	<b>2,619,055</b>	<b>239,640</b>
	51140	LONGEVITY PAY	6,800	10,400	11,500	12,400	12,400	-900
	51154	UNUSED SICK TIME PAYOUT	0	0	11,375	0	0	11,375
	51400	GENERAL STIPENDS	0	0	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	750	1,100	3,396	3,396	3,396	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>7,550</b>	<b>11,500</b>	<b>26,271</b>	<b>15,796</b>	<b>15,796</b>	<b>10,475</b>
	52360	MEDICARE	37,761	36,752	35,359	34,998	34,998	361
	52385	SOCIAL SECURITY	874	2,046	0	1,756	1,756	-1,756
	52917	HEALTH INSURANCE CITY SHARE	39,812	0	399,698	485,278	485,278	-85,581
	52919	BOE HSA HEALTH CITY SHARE	388,853	450,116	0	28,286	28,286	-28,286
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>467,300</b>	<b>488,914</b>	<b>435,057</b>	<b>550,318</b>	<b>550,318</b>	<b>-115,262</b>
	54675	OFFICE SUPPLIES	4,890	13,052	10,019	13,519	13,519	-3,500
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>4,890</b>	<b>13,052</b>	<b>10,019</b>	<b>13,519</b>	<b>13,519</b>	<b>-3,500</b>
	56075	EDUCATIONAL SERVICES	23,755	39,567	42,280	38,780	38,780	3,500
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>23,755</b>	<b>39,567</b>	<b>42,280</b>	<b>38,780</b>	<b>38,780</b>	<b>3,500</b>
<b>01854 PSYCHOLOGISTS</b>			<b>3,323,767</b>	<b>3,288,563</b>	<b>3,372,323</b>	<b>3,237,469</b>	<b>3,237,469</b>	<b>134,854</b>
<b>01855 GUIDANCE</b>								
	51000	FULL TIME EARNED PAY	1,757,079	1,812,822	1,896,498	1,973,593	1,973,593	-77,095
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,757,079</b>	<b>1,812,822</b>	<b>1,896,498</b>	<b>1,973,593</b>	<b>1,973,593</b>	<b>-77,095</b>
	51140	LONGEVITY PAY	8,700	10,250	11,200	12,300	12,300	-1,100
	51400	GENERAL STIPENDS	2,213	2,310	4,571	4,620	4,620	-49
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>10,913</b>	<b>12,560</b>	<b>15,771</b>	<b>16,920</b>	<b>16,920</b>	<b>-1,149</b>
	52360	MEDICARE	21,916	22,157	22,831	23,510	23,510	-679
	52917	HEALTH INSURANCE CITY SHARE	9,118	0	313,672	371,470	371,470	-57,798
	52919	BOE HSA HEALTH CITY SHARE	304,914	308,154	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>335,949</b>	<b>330,311</b>	<b>336,503</b>	<b>394,980</b>	<b>394,980</b>	<b>-58,477</b>
<b>01855 GUIDANCE</b>			<b>2,103,941</b>	<b>2,155,694</b>	<b>2,248,772</b>	<b>2,385,493</b>	<b>2,385,493</b>	<b>-136,721</b>

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01856 SPEECH &amp; LANGUAGE</b>								
	51000	FULL TIME EARNED PAY	2,124,748	2,052,067	2,193,610	2,299,329	2,299,329	-105,719
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,124,748</b>	<b>2,052,067</b>	<b>2,193,610</b>	<b>2,299,329</b>	<b>2,299,329</b>	<b>-105,719</b>
	51140	LONGEVITY PAY	8,300	11,500	8,000	8,400	8,400	-400
	51154	UNUSED SICK TIME PAYOUT	0	22,750	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	2,550	3,490	3,600	3,600	3,600	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>10,850</b>	<b>37,740</b>	<b>11,600</b>	<b>12,000</b>	<b>12,000</b>	<b>-400</b>
	52360	MEDICARE	26,853	27,246	30,896	29,171	29,171	1,725
	52385	SOCIAL SECURITY	279	391	295	295	295	0
	52917	HEALTH INSURANCE CITY SHARE	46,559	0	391,346	459,286	459,286	-67,940
	52919	BOE HSA HEALTH CITY SHARE	351,202	364,911	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>424,893</b>	<b>392,548</b>	<b>422,538</b>	<b>488,752</b>	<b>488,752</b>	<b>-66,214</b>
	54580	SCHOOL SUPPLIES	0	3,138	174	174	174	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>0</b>	<b>3,138</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>0</b>
<b>01856 SPEECH &amp; LANGUAGE</b>			<b>2,560,491</b>	<b>2,485,494</b>	<b>2,627,922</b>	<b>2,800,255</b>	<b>2,800,255</b>	<b>-172,333</b>
<b>01857 SPEECH &amp; LANGUAGE</b>								
	51000	FULL TIME EARNED PAY	157,758	165,220	171,936	173,336	173,336	-1,400
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>157,758</b>	<b>165,220</b>	<b>171,936</b>	<b>173,336</b>	<b>173,336</b>	<b>-1,400</b>
	51140	LONGEVITY PAY	6,000	6,190	7,730	6,470	6,470	1,260
	51404	TRAVEL ALLOWANCE/STIPENDS	1,092	841	1,092	1,092	1,092	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>7,092</b>	<b>7,031</b>	<b>8,822</b>	<b>7,562</b>	<b>7,562</b>	<b>1,260</b>
	52360	MEDICARE	1,694	1,757	1,818	1,833	1,833	-15
	52504	MERF PENSION EMPLOYER CONT	17,866	20,826	21,813	26,468	26,468	-4,655
	52917	HEALTH INSURANCE CITY SHARE	95,650	101,505	109,135	87,227	87,227	21,908
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>115,210</b>	<b>124,088</b>	<b>132,766</b>	<b>115,528</b>	<b>115,528</b>	<b>17,238</b>
<b>01857 SPEECH &amp; LANGUAGE</b>			<b>280,060</b>	<b>296,339</b>	<b>313,524</b>	<b>296,426</b>	<b>296,426</b>	<b>17,098</b>
<b>01858 SCHL MEDIA SPEC-HARDING</b>								
	51000	FULL TIME EARNED PAY	245,782	242,484	333,478	344,922	344,922	-11,444
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>245,782</b>	<b>242,484</b>	<b>333,478</b>	<b>344,922</b>	<b>344,922</b>	<b>-11,444</b>
	51140	LONGEVITY PAY	1,300	1,300	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52360	MEDICARE	2,288	2,335	4,597	4,749	4,749	-152
	52917	HEALTH INSURANCE CITY SHARE	30,234	0	54,749	67,685	67,685	-12,936
	52919	BOE HSA HEALTH CITY SHARE	17,958	47,167	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>50,479</b>	<b>49,502</b>	<b>59,346</b>	<b>72,434</b>	<b>72,434</b>	<b>-13,088</b>
<b>01858 SCHL MEDIA SPEC-HARDING</b>			<b>297,561</b>	<b>293,285</b>	<b>392,824</b>	<b>417,356</b>	<b>417,356</b>	<b>-24,532</b>
<b>01860 SCHOOL NURSES</b>								
	51000	FULL TIME EARNED PAY	2,417,834	2,342,114	2,399,295	2,454,384	2,454,384	-55,089
	51100	PT TEMP/SEASONAL EARNED PA	3,413	0	3,313	3,500	3,500	-187
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,421,246</b>	<b>2,342,114</b>	<b>2,402,608</b>	<b>2,457,884</b>	<b>2,457,884</b>	<b>-55,276</b>
	51140	LONGEVITY PAY	18,005	20,332	17,771	18,960	18,960	-1,189
	51154	UNUSED SICK TIME PAYOUT	0	2,509	1,913	1,913	1,913	0
	51156	UNUSED VACATION TIME PAYOUT	3,652	1,826	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,998	0	2,093	296	296	1,797
	51404	TRAVEL ALLOWANCE/STIPENDS	500	600	600	600	600	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>24,155</b>	<b>25,267</b>	<b>22,377</b>	<b>21,769</b>	<b>21,769</b>	<b>608</b>
	52360	MEDICARE	33,299	32,184	32,476	33,123	33,123	-647
	52385	SOCIAL SECURITY	3,315	2,633	5,779	3,564	3,564	2,215
	52504	MERF PENSION EMPLOYER CONT	259,190	278,547	289,934	363,966	363,966	-74,032
	52917	HEALTH INSURANCE CITY SHARE	589,156	584,508	582,780	587,129	587,129	-4,349
	52920	HEALTH BENEFITS BUYOUT	14,333	14,000	16,966	16,966	16,966	0

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>899,292</b>	<b>911,873</b>	<b>927,935</b>	<b>1,004,748</b>	<b>1,004,748</b>	<b>-76,813</b>
	53610	TRAINING SERVICES	1,018	575	1,075	1,075	1,075	0
	53905	EMP TUITION AND/OR TRAVEL REIM	14,150	13,550	21,050	14,150	14,150	6,900
	54670	MEDICAL SUPPLIES	15,006	12,792	22,739	22,739	22,739	0
	54675	OFFICE SUPPLIES	867	607	925	925	925	0
	54720	PAPER AND PLASTIC SUPPLIES	0	0	300	300	300	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>31,040</b>	<b>27,524</b>	<b>46,089</b>	<b>39,189</b>	<b>39,189</b>	<b>6,900</b>
	56180	OTHER SERVICES	1,185	559	18,177	18,177	18,177	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,185</b>	<b>559</b>	<b>18,177</b>	<b>18,177</b>	<b>18,177</b>	<b>0</b>
<b>01860</b>	<b>SCHOOL NURSES</b>		<b>3,376,919</b>	<b>3,307,337</b>	<b>3,417,186</b>	<b>3,541,767</b>	<b>3,541,767</b>	<b>-124,581</b>
<b>01861</b>	<b>OCCUPATIONAL THERAPY-SKANE SC</b>							
	51000	FULL TIME EARNED PAY	527,854	542,011	559,626	582,238	582,238	-22,612
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>527,854</b>	<b>542,011</b>	<b>559,626</b>	<b>582,238</b>	<b>582,238</b>	<b>-22,612</b>
	51140	LONGEVITY PAY	0	0	0	3,000	3,000	-3,000
	51154	UNUSED SICK TIME PAYOUT	1,923	0	1,923	1,923	1,923	0
	51404	TRAVEL ALLOWANCE/STIPENDS	2,657	3,276	3,276	3,276	3,276	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>4,581</b>	<b>3,276</b>	<b>5,199</b>	<b>8,199</b>	<b>8,199</b>	<b>-3,000</b>
	52360	MEDICARE	7,331	7,435	7,442	7,881	7,881	-439
	52385	SOCIAL SECURITY	1,654	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	55,051	65,855	67,994	86,149	86,149	-18,155
	52917	HEALTH INSURANCE CITY SHARE	97,168	114,754	119,969	106,513	106,513	13,456
	52920	HEALTH BENEFITS BUYOUT	8,417	11,167	10,334	10,334	10,334	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>169,620</b>	<b>199,210</b>	<b>205,739</b>	<b>210,877</b>	<b>210,877</b>	<b>-5,138</b>
<b>01861</b>	<b>OCCUPATIONAL THERAPY-SKANE SC</b>		<b>702,054</b>	<b>744,498</b>	<b>770,564</b>	<b>801,314</b>	<b>801,314</b>	<b>-30,750</b>
<b>01862</b>	<b>ATTEND &amp; TRUANCY-HARDING</b>							
	51000	FULL TIME EARNED PAY	75,504	0	0	0	0	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>75,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	51140	LONGEVITY PAY	3,600	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52360	MEDICARE	559	0	0	0	0	0
	52504	MERF PENSION EMPLOYER CONT	8,649	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	17,657	0	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>26,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01862</b>	<b>ATTEND &amp; TRUANCY-HARDING</b>		<b>105,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01863</b>	<b>BOE ADMINISTRATION</b>							
	51000	FULL TIME EARNED PAY	360,118	554,434	267,769	245,000	245,000	22,769
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>360,118</b>	<b>554,434</b>	<b>267,769</b>	<b>245,000</b>	<b>245,000</b>	<b>22,769</b>
	51140	LONGEVITY PAY	1,500	1,300	0	0	0	0
	51154	UNUSED SICK TIME PAYOUT	0	77,350	0	77,350	77,350	-77,350
	51404	TRAVEL ALLOWANCE/STIPENDS	1,920	6,160	6,161	6,161	6,161	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>3,420</b>	<b>84,810</b>	<b>6,161</b>	<b>83,511</b>	<b>83,511</b>	<b>-77,350</b>
	52360	MEDICARE	3,057	8,862	9,962	3,442	3,442	6,520
	52385	SOCIAL SECURITY	748	0	0	0	0	0
	52917	HEALTH INSURANCE CITY SHARE	8,173	0	26,582	19,979	19,979	6,603
	52919	BOE HSA HEALTH CITY SHARE	10,610	46,291	8,976	49,329	49,329	-40,353
	52920	HEALTH BENEFITS BUYOUT	837	0	0	0	0	0

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>23,425</b>	<b>55,152</b>	<b>45,520</b>	<b>72,750</b>	<b>72,750</b>	<b>-27,230</b>
	53420	LIABILITY INSURANCE	38,921	45,633	49,900	49,900	49,900	0
	53605	MEMBERSHIP/REGISTRATION FEES	63,898	60,033	79,675	79,675	79,675	0
	54675	OFFICE SUPPLIES	6,360	2,953	9,450	9,500	9,500	-50
	54705	SUBSCRIPTIONS	0	0	300	250	250	50
	54725	POSTAGE	22,043	21,526	50,000	50,000	50,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>131,221</b>	<b>130,145</b>	<b>189,325</b>	<b>189,325</b>	<b>189,325</b>	<b>0</b>
	56180	OTHER SERVICES	133,934	107,663	138,867	138,867	138,867	0
	56250	TRAVEL SERVICES	0	0	1,440	1,440	1,440	0
	59015	PRINTING SERVICES	0	875	1,500	1,500	1,500	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>133,934</b>	<b>108,538</b>	<b>141,807</b>	<b>141,807</b>	<b>141,807</b>	<b>0</b>
<b>01863</b>	<b>BOE ADMINISTRATION</b>		<b>652,118</b>	<b>933,079</b>	<b>650,582</b>	<b>732,393</b>	<b>732,393</b>	<b>-81,811</b>
<b>01864</b>	<b>SUPERINTENDENT SUPPORT STAFF</b>							
	51000	FULL TIME EARNED PAY	144,991	208,892	243,286	178,225	178,225	65,061
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>144,991</b>	<b>208,892</b>	<b>243,286</b>	<b>178,225</b>	<b>178,225</b>	<b>65,061</b>
	51140	LONGEVITY PAY	3,565	7,310	5,730	3,550	3,550	2,180
	51154	UNUSED SICK TIME PAYOUT	0	28,909	28,909	28,909	28,909	0
	51156	UNUSED VACATION TIME PAYOUT	4,311	2,810	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	8,318	8,318	8,318	8,318	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	665	782	665	665	116
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>7,876</b>	<b>48,012</b>	<b>43,738</b>	<b>41,442</b>	<b>41,442</b>	<b>2,296</b>
	52360	MEDICARE	2,772	4,214	3,987	2,636	2,636	1,351
	52504	MERF PENSION EMPLOYER CONT	20,427	30,647	33,887	26,757	26,757	7,130
	52917	HEALTH INSURANCE CITY SHARE	46,403	51,072	51,742	29,739	29,739	22,003
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>69,601</b>	<b>85,933</b>	<b>89,616</b>	<b>59,132</b>	<b>59,132</b>	<b>30,484</b>
<b>01864</b>	<b>SUPERINTENDENT SUPPORT STAFF</b>		<b>222,469</b>	<b>342,837</b>	<b>376,640</b>	<b>278,799</b>	<b>278,799</b>	<b>97,841</b>
<b>01865</b>	<b>LEGAL SERVICES</b>							
	56130	LEGAL SERVICES	1,110,395	1,334,024	1,365,284	1,365,284	1,365,284	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,110,395</b>	<b>1,334,024</b>	<b>1,365,284</b>	<b>1,365,284</b>	<b>1,365,284</b>	<b>0</b>
<b>01865</b>	<b>LEGAL SERVICES</b>		<b>1,110,395</b>	<b>1,334,024</b>	<b>1,365,284</b>	<b>1,365,284</b>	<b>1,365,284</b>	<b>0</b>
<b>01866</b>	<b>HUMAN RESOURCES</b>							
	51000	FULL TIME EARNED PAY	461,969	469,714	437,446	419,314	419,314	18,132
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>461,969</b>	<b>469,714</b>	<b>437,446</b>	<b>419,314</b>	<b>419,314</b>	<b>18,132</b>
	51140	LONGEVITY PAY	4,575	8,525	4,875	5,025	5,025	-150
	51154	UNUSED SICK TIME PAYOUT	0	35,778	15,951	15,951	15,951	0
	51156	UNUSED VACATION TIME PAYOUT	6,744	8,262	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	22,269	13,311	13,311	13,311	0
	51404	TRAVEL ALLOWANCE/STIPENDS	3,120	1,360	1,746	1,746	1,746	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>14,439</b>	<b>76,195</b>	<b>35,883</b>	<b>36,033</b>	<b>36,033</b>	<b>-150</b>
	52360	MEDICARE	5,899	6,377	5,453	4,512	4,512	941
	52385	SOCIAL SECURITY	0	5,310	5,389	5,389	5,389	0
	52504	MERF PENSION EMPLOYER CONT	56,270	48,478	60,090	62,463	62,463	-2,373
	52917	HEALTH INSURANCE CITY SHARE	58,700	49,238	61,972	30,021	30,021	31,951
	52920	HEALTH BENEFITS BUYOUT	1,375	2,625	4,275	4,275	4,275	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>122,245</b>	<b>112,028</b>	<b>137,179</b>	<b>106,660</b>	<b>106,660</b>	<b>30,519</b>
	53605	MEMBERSHIP/REGISTRATION FEES	0	0	785	785	785	0
	53705	ADVERTISING SERVICES	0	694	2,715	2,715	2,715	0
	54675	OFFICE SUPPLIES	2,198	873	2,580	2,580	2,580	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>2,198</b>	<b>1,567</b>	<b>6,080</b>	<b>6,080</b>	<b>6,080</b>	<b>0</b>
	56115	HUMAN SERVICES	29,423	40,496	43,770	43,770	43,770	0
	56180	OTHER SERVICES	102,565	84,093	143,454	93,054	93,054	50,400
	59015	PRINTING SERVICES	21	0	1,600	2,000	2,000	-400
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>132,009</b>	<b>124,589</b>	<b>188,824</b>	<b>138,824</b>	<b>138,824</b>	<b>50,000</b>
<b>01866</b>	<b>HUMAN RESOURCES</b>		<b>732,859</b>	<b>784,092</b>	<b>805,411</b>	<b>706,910</b>	<b>706,910</b>	<b>98,501</b>

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01867 PUPIL SERVICE / STUDENT ASSIGN</b>								
	51000	FULL TIME EARNED PAY	361,828	228,642	61,977	50,994	50,994	10,983
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>361,828</b>	<b>228,642</b>	<b>61,977</b>	<b>50,994</b>	<b>50,994</b>	<b>10,983</b>
	51140	LONGEVITY PAY	7,878	3,615	1,800	1,875	1,875	-75
	51154	UNUSED SICK TIME PAYOUT	875	0	876	876	876	0
	51156	UNUSED VACATION TIME PAYOUT	4,290	3,094	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	1,817	0	1,817	1,817	1,817	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	327	0	327	327	327	0
	51404	TRAVEL ALLOWANCE/STIPENDS	1,520	850	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>16,708</b>	<b>7,559</b>	<b>4,820</b>	<b>4,895</b>	<b>4,895</b>	<b>-75</b>
	52360	MEDICARE	5,130	3,117	2,167	648	648	1,519
	52504	MERF PENSION EMPLOYER CONT	26,467	22,674	20,540	7,782	7,782	12,758
	52917	HEALTH INSURANCE CITY SHARE	65,975	62,371	61,243	25,875	25,875	35,368
	52919	BOE HSA HEALTH CITY SHARE	17,739	6,031	0	0	0	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>115,312</b>	<b>94,193</b>	<b>83,950</b>	<b>34,305</b>	<b>34,305</b>	<b>49,645</b>
	54675	OFFICE SUPPLIES	194	259	1,500	1,500	1,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>194</b>	<b>259</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
	56075	EDUCATIONAL SERVICES	0	6,187	20,000	20,000	20,000	0
	56130	LEGAL SERVICES	0	0	3,125	3,125	3,125	0
	56165	MANAGEMENT SERVICES	1,835	0	4,850	4,850	4,850	0
	59015	PRINTING SERVICES	0	0	5,020	5,020	5,020	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,835</b>	<b>6,187</b>	<b>32,995</b>	<b>32,995</b>	<b>32,995</b>	<b>0</b>
<b>01867 PUPIL SERVICE / STUDENT ASSIGN</b>			<b>495,876</b>	<b>336,839</b>	<b>185,242</b>	<b>124,689</b>	<b>124,689</b>	<b>60,553</b>
<b>01868 STUDENT DATA SUPPORT</b>								
	51000	FULL TIME EARNED PAY	276,457	267,141	272,447	265,787	265,787	6,660
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>276,457</b>	<b>267,141</b>	<b>272,447</b>	<b>265,787</b>	<b>265,787</b>	<b>6,660</b>
	51140	LONGEVITY PAY	1,125	1,950	2,100	2,250	2,250	-150
	51156	UNUSED VACATION TIME PAYOUT	3,446	4,770	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	180	195	275	275	275	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>4,751</b>	<b>6,915</b>	<b>2,375</b>	<b>2,525</b>	<b>2,525</b>	<b>-150</b>
	52360	MEDICARE	3,961	3,629	3,551	3,547	3,547	4
	52385	SOCIAL SECURITY	0	0	1,761	2,404	2,404	-643
	52504	MERF PENSION EMPLOYER CONT	33,254	33,340	32,689	39,455	39,455	-6,766
	52917	HEALTH INSURANCE CITY SHARE	106,159	91,207	92,276	70,592	70,592	21,684
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>143,374</b>	<b>128,175</b>	<b>130,277</b>	<b>115,998</b>	<b>115,998</b>	<b>14,279</b>
	54550	COMPUTER SOFTWARE	46,748	0	83,758	83,758	83,758	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>46,748</b>	<b>0</b>	<b>83,758</b>	<b>83,758</b>	<b>83,758</b>	<b>0</b>
<b>01868 STUDENT DATA SUPPORT</b>			<b>471,329</b>	<b>402,231</b>	<b>488,857</b>	<b>468,068</b>	<b>468,068</b>	<b>20,789</b>
<b>01869 BUSINESS OFFICE</b>								
	51000	FULL TIME EARNED PAY	193,236	263,585	338,555	338,555	338,555	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>193,236</b>	<b>263,585</b>	<b>338,555</b>	<b>338,555</b>	<b>338,555</b>	<b>0</b>
	51140	LONGEVITY PAY	1,725	1,800	1,875	1,950	1,950	-75
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>1,725</b>	<b>1,800</b>	<b>1,875</b>	<b>1,950</b>	<b>1,950</b>	<b>-75</b>
	52360	MEDICARE	4,566	4,657	4,805	4,819	4,819	-14
	52385	SOCIAL SECURITY	7,501	8,021	7,960	8,240	8,240	-280
	52504	MERF PENSION EMPLOYER CONT	12,362	13,964	13,974	16,941	16,941	-2,967
	52917	HEALTH INSURANCE CITY SHARE	25,683	27,740	28,544	25,917	25,917	2,627
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>50,113</b>	<b>54,382</b>	<b>55,283</b>	<b>55,917</b>	<b>55,917</b>	<b>-634</b>
	55155	OFFICE EQUIPMENT RENTAL/LEAS	827,616	889,449	1,300,662	1,300,662	1,300,662	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>827,616</b>	<b>889,449</b>	<b>1,300,662</b>	<b>1,300,662</b>	<b>1,300,662</b>	<b>0</b>
<b>01869 BUSINESS OFFICE</b>			<b>1,072,691</b>	<b>1,209,216</b>	<b>1,696,375</b>	<b>1,697,084</b>	<b>1,697,084</b>	<b>-709</b>

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01870 BUSINESS OFFICE CLERICALS</b>								
	51000	FULL TIME EARNED PAY	334,421	562,831	461,502	471,631	471,631	-10,129
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>334,421</b>	<b>562,831</b>	<b>461,502</b>	<b>471,631</b>	<b>471,631</b>	<b>-10,129</b>
	51140	LONGEVITY PAY	8,310	10,720	7,915	8,280	8,280	-365
	51154	UNUSED SICK TIME PAYOUT	1,625	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	3,555	4,900	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	3,714	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>17,204</b>	<b>15,620</b>	<b>7,915</b>	<b>8,280</b>	<b>8,280</b>	<b>-365</b>
	52360	MEDICARE	4,309	5,465	5,306	5,383	5,383	-77
	52385	SOCIAL SECURITY	0	1,883	1,800	1,800	1,800	0
	52504	MERF PENSION EMPLOYER CONT	42,890	66,398	57,026	70,643	70,643	-13,617
	52917	HEALTH INSURANCE CITY SHARE	45,124	105,746	69,468	63,220	63,220	6,248
	52920	HEALTH BENEFITS BUYOUT	2,500	4,167	3,834	3,834	3,834	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>94,823</b>	<b>183,658</b>	<b>137,434</b>	<b>144,880</b>	<b>144,880</b>	<b>-7,446</b>
<b>01870 BUSINESS OFFICE CLERICALS</b>			<b>446,448</b>	<b>762,109</b>	<b>606,851</b>	<b>624,791</b>	<b>624,791</b>	<b>-17,940</b>
<b>01871 PAYROLL</b>								
	51000	FULL TIME EARNED PAY	435,189	463,285	462,842	449,302	449,302	13,540
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>435,189</b>	<b>463,285</b>	<b>462,842</b>	<b>449,302</b>	<b>449,302</b>	<b>13,540</b>
	51106	REGULAR STRAIGHT OVERTIME	13,472	1,965	22,910	22,910	22,910	0
	51108	REGULAR 1.5 OVERTIME PAY	12,887	6,980	22,657	22,657	22,657	0
	51116	HOLIDAY 2X OVERTIME PAY	0	648	546	66	66	480
	51140	LONGEVITY PAY	9,325	7,730	8,575	8,790	8,790	-215
	51154	UNUSED SICK TIME PAYOUT	26,182	0	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	7,253	6,119	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	7,684	359	359	359	359	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>76,804</b>	<b>23,801</b>	<b>55,047</b>	<b>54,782</b>	<b>54,782</b>	<b>265</b>
	52360	MEDICARE	3,938	3,863	3,905	3,536	3,536	369
	52385	SOCIAL SECURITY	549	342	1,482	1,901	1,901	-419
	52504	MERF PENSION EMPLOYER CONT	54,519	56,339	56,482	67,432	67,432	-10,950
	52917	HEALTH INSURANCE CITY SHARE	93,017	101,394	71,392	66,800	66,800	4,592
	52920	HEALTH BENEFITS BUYOUT	1,067	0	13,000	13,000	13,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>153,089</b>	<b>161,939</b>	<b>146,261</b>	<b>152,669</b>	<b>152,669</b>	<b>-6,408</b>
<b>01871 PAYROLL</b>			<b>665,082</b>	<b>649,025</b>	<b>664,150</b>	<b>656,753</b>	<b>656,753</b>	<b>7,397</b>
<b>01872 STOCKROOM</b>								
	51000	FULL TIME EARNED PAY	262,560	239,815	179,149	225,022	225,022	-45,873
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>262,560</b>	<b>239,815</b>	<b>179,149</b>	<b>225,022</b>	<b>225,022</b>	<b>-45,873</b>
	51102	ACTING PAY	90	23,447	3,761	3,761	3,761	0
	51106	REGULAR STRAIGHT OVERTIME	360	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	9,314	14,969	7,197	7,197	7,197	0
	51110	TEMP ACTING 1.5X OVERTIME	0	3,230	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	16,563	16,860	7,442	7,442	7,442	0
	51140	LONGEVITY PAY	4,390	4,530	4,780	6,255	6,255	-1,475
	51156	UNUSED VACATION TIME PAYOUT	1,335	1,414	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>32,051</b>	<b>64,449</b>	<b>23,180</b>	<b>24,655</b>	<b>24,655</b>	<b>-1,475</b>
	52360	MEDICARE	2,861	2,936	2,697	2,222	2,222	475
	52504	MERF PENSION EMPLOYER CONT	32,070	36,796	31,098	34,043	34,043	-2,945
	52917	HEALTH INSURANCE CITY SHARE	75,431	93,911	75,558	63,938	63,938	11,620
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>110,363</b>	<b>133,644</b>	<b>109,353</b>	<b>100,203</b>	<b>100,203</b>	<b>9,150</b>
<b>01872 STOCKROOM</b>			<b>404,974</b>	<b>437,909</b>	<b>311,682</b>	<b>349,880</b>	<b>349,880</b>	<b>-38,198</b>

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BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01873 INFORMATION TECHNOLOGY SERVICE</b>								
	51000	FULL TIME EARNED PAY	549,915	657,447	654,337	652,412	652,412	1,925
	51100	PT TEMP/SEASONAL EARNED PA	74,451	55,234	84,410	84,410	84,410	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>624,365</b>	<b>712,681</b>	<b>738,747</b>	<b>736,822</b>	<b>736,822</b>	<b>1,925</b>
	51106	REGULAR STRAIGHT OVERTIME	73	172	0	172	172	-172
	51108	REGULAR 1.5 OVERTIME PAY	14,922	11,677	24,978	24,978	24,978	0
	51140	LONGEVITY PAY	5,615	6,969	4,760	5,925	5,925	-1,165
	51154	UNUSED SICK TIME PAYOUT	2,068	28,693	0	0	0	0
	51156	UNUSED VACATION TIME PAYOUT	8,593	7,677	1,046	1,046	1,046	0
	51314	UNUSED VACATION PAY RETIREMENT	0	9,885	0	0	0	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	654	1,028	654	654	654	0
	51404	TRAVEL ALLOWANCE/STIPENDS	11,230	9,600	13,000	13,000	13,000	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>43,154</b>	<b>75,700</b>	<b>44,437</b>	<b>45,774</b>	<b>45,774</b>	<b>-1,337</b>
	52360	MEDICARE	10,834	11,027	10,000	8,924	8,924	1,076
	52385	SOCIAL SECURITY	4,002	4,286	7,500	7,987	7,987	-487
	52504	MERF PENSION EMPLOYER CONT	71,170	78,083	83,964	96,908	96,908	-12,944
	52917	HEALTH INSURANCE CITY SHARE	137,171	177,935	181,199	163,053	163,053	18,146
	52920	HEALTH BENEFITS BUYOUT	2,000	500	2,500	2,500	2,500	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>225,178</b>	<b>271,831</b>	<b>285,163</b>	<b>279,372</b>	<b>279,372</b>	<b>5,791</b>
	53720	TELEPHONE SERVICES	182,248	311,220	375,278	375,278	375,278	0
	54550	COMPUTER SOFTWARE	278,323	288,237	288,237	288,237	288,237	0
	54555	COMPUTER SUPPLIES	20,373	13,449	15,000	15,000	15,000	0
	54560	COMMUNICATION SUPPLIES	33,202	23,491	25,000	25,000	25,000	0
	54570	ELECTRONIC SUPPLIES	0	1,273	2,500	2,500	2,500	0
	54675	OFFICE SUPPLIES	1,518	1,034	2,500	2,500	2,500	0
	55055	COMPUTER EQUIPMENT	14,158	7,007	10,000	10,000	10,000	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>529,821</b>	<b>645,712</b>	<b>718,515</b>	<b>718,515</b>	<b>718,515</b>	<b>0</b>
	56180	OTHER SERVICES	212,510	144,438	212,844	212,844	212,844	0
	56225	SECURITY SERVICES	6,580	3,670	5,000	5,000	5,000	0
	59005	VEHICLE MAINTENANCE SERVICES	402	1,497	2,000	2,000	2,000	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>219,492</b>	<b>149,605</b>	<b>219,844</b>	<b>219,844</b>	<b>219,844</b>	<b>0</b>
<b>01873 INFORMATION TECHNOLOGY SERVICE</b>			<b>1,642,011</b>	<b>1,855,529</b>	<b>2,006,706</b>	<b>2,000,327</b>	<b>2,000,327</b>	<b>6,379</b>
<b>01874 TRANS OFFICE-TRANS OFFICE CITY</b>								
	51000	FULL TIME EARNED PAY	220,476	200,677	226,727	172,790	172,790	53,937
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>220,476</b>	<b>200,677</b>	<b>226,727</b>	<b>172,790</b>	<b>172,790</b>	<b>53,937</b>
	51106	REGULAR STRAIGHT OVERTIME	101	324	1,108	192	192	916
	51108	REGULAR 1.5 OVERTIME PAY	1,187	332	918	1,096	1,096	-179
	51140	LONGEVITY PAY	4,560	4,775	3,940	4,085	4,085	-145
	51156	UNUSED VACATION TIME PAYOUT	4,419	0	0	0	0	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>10,267</b>	<b>5,431</b>	<b>5,966</b>	<b>5,373</b>	<b>5,373</b>	<b>593</b>
	52360	MEDICARE	1,574	1,602	1,625	761	761	864
	52504	MERF PENSION EMPLOYER CONT	24,726	27,179	27,407	26,036	26,036	1,371
	52917	HEALTH INSURANCE CITY SHARE	35,999	38,717	39,611	10,070	10,070	29,541
	52920	HEALTH BENEFITS BUYOUT	2,000	2,000	2,000	2,000	2,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>64,299</b>	<b>69,498</b>	<b>70,643</b>	<b>38,867</b>	<b>38,867</b>	<b>31,776</b>
<b>01874 TRANS OFFICE-TRANS OFFICE CITY</b>			<b>295,042</b>	<b>275,607</b>	<b>303,336</b>	<b>217,030</b>	<b>217,030</b>	<b>86,306</b>

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020 Requested Budget	FY2020 Mayor Proposed Budget	FY 2020 Proposed Vs FY 2019 Budget
<b>01875 TRANS-TRANS SPED</b>								
	51000	FULL TIME EARNED PAY	379,789	360,083	407,925	407,925	407,925	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>379,789</b>	<b>360,083</b>	<b>407,925</b>	<b>407,925</b>	<b>407,925</b>	<b>0</b>
	51106	REGULAR STRAIGHT OVERTIME	22,876	18,862	25,000	25,000	25,000	0
	51108	REGULAR 1.5 OVERTIME PAY	30,388	28,021	32,230	32,230	32,230	0
	51140	LONGEVITY PAY	10,130	10,620	11,110	12,300	12,300	-1,190
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>63,395</b>	<b>57,503</b>	<b>68,340</b>	<b>69,530</b>	<b>69,530</b>	<b>-1,190</b>
	52360	MEDICARE	6,182	6,329	6,327	5,835	5,835	492
	52504	MERF PENSION EMPLOYER CONT	48,351	55,310	55,137	61,858	61,858	-6,721
	52917	HEALTH INSURANCE CITY SHARE	109,550	109,940	106,670	99,941	99,941	6,729
	52920	HEALTH BENEFITS BUYOUT	417	583	500	500	500	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>164,500</b>	<b>172,163</b>	<b>168,634</b>	<b>168,134</b>	<b>168,134</b>	<b>500</b>
	53605	MEMBERSHIP/REGISTRATION FEES	1,129	1,149	1,149	1,149	1,149	0
	54550	COMPUTER SOFTWARE	13,200	11,450	12,375	12,375	12,375	0
	54615	GASOLINE	69,211	17,182	147,260	147,260	147,260	0
	54675	OFFICE SUPPLIES	787	2,215	3,120	3,120	3,120	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>84,327</b>	<b>31,995</b>	<b>163,904</b>	<b>163,904</b>	<b>163,904</b>	<b>0</b>
	56180	OTHER SERVICES	0	695	96	96	96	0
	56240	TRANSPORTATION SERVICES	5,051,377	5,158,711	5,304,895	5,324,895	5,324,895	-20,000
	59015	PRINTING SERVICES	0	972	650	650	650	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>5,051,377</b>	<b>5,160,378</b>	<b>5,305,641</b>	<b>5,325,641</b>	<b>5,325,641</b>	<b>-20,000</b>
<b>01875 TRANSPORTATION</b>			<b>5,743,388</b>	<b>5,782,122</b>	<b>6,114,444</b>	<b>6,135,134</b>	<b>6,135,134</b>	<b>-20,690</b>
<b>01876 CHARTER SCHOOLS TRANSPORTATION</b>								
	56240	TRANSPORTATION SERVICES	1,424,973	1,576,467	1,490,661	1,490,661	1,490,661	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>1,424,973</b>	<b>1,576,467</b>	<b>1,490,661</b>	<b>1,490,661</b>	<b>1,490,661</b>	<b>0</b>
<b>01876 CHARTER SCHOOLS TRANSPORTATION</b>			<b>1,424,973</b>	<b>1,576,467</b>	<b>1,490,661</b>	<b>1,490,661</b>	<b>1,490,661</b>	<b>0</b>
<b>01877 SPECIAL ED TRANSPORTATION</b>								
	56240	TRANSPORTATION SERVICES	11,145,276	11,526,443	11,286,509	11,286,509	11,286,509	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>11,145,276</b>	<b>11,526,443</b>	<b>11,286,509</b>	<b>11,286,509</b>	<b>11,286,509</b>	<b>0</b>
<b>01877 SPECIAL ED TRANSPORTATION</b>			<b>11,145,276</b>	<b>11,526,443</b>	<b>11,286,509</b>	<b>11,286,509</b>	<b>11,286,509</b>	<b>0</b>
<b>01878 PAROCHIAL/NON-PUBLIC TRANSP</b>								
	56240	TRANSPORTATION SERVICES	760,043	674,455	865,203	865,203	865,203	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>760,043</b>	<b>674,455</b>	<b>865,203</b>	<b>865,203</b>	<b>865,203</b>	<b>0</b>
<b>01878 PAROCHIAL/NON-PUBLIC TRANSP</b>			<b>760,043</b>	<b>674,455</b>	<b>865,203</b>	<b>865,203</b>	<b>865,203</b>	<b>0</b>
<b>01879 SPEC ED - CHARTER SC TRANSPORT</b>								
	56240	TRANSPORTATION SERVICES	168,615	239,586	200,822	130,822	130,822	70,000
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>168,615</b>	<b>239,586</b>	<b>200,822</b>	<b>130,822</b>	<b>130,822</b>	<b>70,000</b>
<b>01879 SPEC ED - CHARTER SC TRANSPORT</b>			<b>168,615</b>	<b>239,586</b>	<b>200,822</b>	<b>130,822</b>	<b>130,822</b>	<b>70,000</b>
<b>01882 SECURITY CLERICALS</b>								
	51000	FULL TIME EARNED PAY	42,650	42,072	44,434	44,434	44,434	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>42,650</b>	<b>42,072</b>	<b>44,434</b>	<b>44,434</b>	<b>44,434</b>	<b>0</b>
	51106	REGULAR STRAIGHT OVERTIME	1,836	4,483	3,165	3,165	3,165	0
	51108	REGULAR 1.5 OVERTIME PAY	472	654	2,000	2,000	2,000	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	53	0	0	53
	51140	LONGEVITY PAY	770	840	910	980	980	-70
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>3,077</b>	<b>5,977</b>	<b>6,128</b>	<b>6,145</b>	<b>6,145</b>	<b>-17</b>
	52360	MEDICARE	545	572	526	540	540	-14
	52504	MERF PENSION EMPLOYER CONT	4,994	5,838	6,000	6,685	6,685	-685
	52917	HEALTH INSURANCE CITY SHARE	25,689	27,207	28,000	25,917	25,917	2,083
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>31,228</b>	<b>33,617</b>	<b>34,526</b>	<b>33,142</b>	<b>33,142</b>	<b>1,384</b>
<b>01882 SECURITY CLERICALS</b>			<b>76,956</b>	<b>81,666</b>	<b>85,088</b>	<b>83,721</b>	<b>83,721</b>	<b>1,367</b>

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01883 SECURITY</b>								
	51000	FULL TIME EARNED PAY	2,714,515	2,566,153	2,574,207	2,617,771	2,617,771	-43,564
	51100	PT TEMP/SEASONAL EARNED PA	80,979	41,066	100,620	114,636	114,636	-14,016
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>2,795,494</b>	<b>2,607,219</b>	<b>2,674,827</b>	<b>2,732,407</b>	<b>2,732,407</b>	<b>-57,580</b>
	51106	REGULAR STRAIGHT OVERTIME	0	0	0	0	0	0
	51108	REGULAR 1.5 OVERTIME PAY	15,534	23,838	64,772	63,861	63,861	911
	51116	HOLIDAY 2X OVERTIME PAY	1,218	1,858	8,000	8,000	8,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	134,472	113,021	189,282	182,736	182,736	6,546
	51124	SHIFT 2 - 2X OVERTIME	415	0	5,200	5,000	5,000	200
	51128	SHIFT 3 - 1.5X OVERTIME	1,052	0	5,248	9,000	9,000	-3,752
	51130	SHIFT 3 - 2X OVERTIME	0	0	0	178	178	-178
	51138	NORMAL STNDRD SHIFT DIFFER	1,337	0	0	1,337	1,337	-1,337
	51140	LONGEVITY PAY	41,450	41,850	65,779	51,150	51,150	14,629
	51154	UNUSED SICK TIME PAYOUT	427	0	1,271	1,271	1,271	0
	51156	UNUSED VACATION TIME PAYOUT	3,749	6,585	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	14,026	2,228	7,057	7,057	7,057	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	1,185	0	1,185	1,185	1,185	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>214,865</b>	<b>189,380</b>	<b>347,793</b>	<b>330,774</b>	<b>330,774</b>	<b>17,018</b>
	52360	MEDICARE	40,152	37,213	38,678	35,244	35,244	3,434
	52385	SOCIAL SECURITY	4,965	3,236	5,000	5,000	5,000	0
	52399	UNIFORM ALLOWANCE	0	0	1,600	0	0	1,600
	52504	MERF PENSION EMPLOYER CONT	322,550	337,676	339,773	392,854	392,854	-53,081
	52917	HEALTH INSURANCE CITY SHARE	1,032,819	1,032,676	1,034,584	859,043	859,043	175,541
	52920	HEALTH BENEFITS BUYOUT	29,333	26,167	28,500	28,500	28,500	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>1,429,820</b>	<b>1,436,967</b>	<b>1,448,135</b>	<b>1,320,641</b>	<b>1,320,641</b>	<b>127,494</b>
	53610	TRAINING SERVICES	0	0	1,500	1,500	1,500	0
	54675	OFFICE SUPPLIES	3,839	116	13,185	13,185	13,185	0
	54745	UNIFORMS	34,904	19,306	39,700	39,700	39,700	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>38,743</b>	<b>19,422</b>	<b>54,385</b>	<b>54,385</b>	<b>54,385</b>	<b>0</b>
	56225	SECURITY SERVICES	14,700	22,500	27,500	27,500	27,500	0
	59005	VEHICLE MAINTENANCE SERVICES	411	0	0	0	0	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>15,111</b>	<b>22,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>
<b>01883 SECURITY</b>			<b>4,494,033</b>	<b>4,275,487</b>	<b>4,552,639</b>	<b>4,465,707</b>	<b>4,465,707</b>	<b>86,932</b>
<b>01884 FACILITIES ADMINISTRATION</b>								
	51000	FULL TIME EARNED PAY	227,641	230,085	210,084	89,605	89,605	120,479
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>227,641</b>	<b>230,085</b>	<b>210,084</b>	<b>89,605</b>	<b>89,605</b>	<b>120,479</b>
	51108	REGULAR 1.5 OVERTIME PAY	24,922	18,757	19,045	19,045	19,045	0
	51116	HOLIDAY 2X OVERTIME PAY	0	186	1,000	1,000	1,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	0	0	0	0	0	0
	51140	LONGEVITY PAY	3,075	3,225	3,375	1,350	1,350	2,025
	51154	UNUSED SICK TIME PAYOUT	0	0	18,803	18,803	18,803	0
	51156	UNUSED VACATION TIME PAYOUT	6,436	6,500	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	0	8,108	8,108	8,108	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	0	0	624	624	624	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>34,433</b>	<b>28,667</b>	<b>50,954</b>	<b>48,929</b>	<b>48,929</b>	<b>2,025</b>
	52360	MEDICARE	4,454	4,330	3,550	1,319	1,319	2,231
	52504	MERF PENSION EMPLOYER CONT	21,425	23,432	14,471	13,388	13,388	1,083
	52917	HEALTH INSURANCE CITY SHARE	21,176	22,870	3,546	443	443	3,103
	52920	HEALTH BENEFITS BUYOUT	2,000	2,000	2,000	2,000	2,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>49,055</b>	<b>52,631</b>	<b>23,567</b>	<b>17,150</b>	<b>17,150</b>	<b>6,417</b>
<b>01884 FACILITIES ADMINISTRATION</b>			<b>311,129</b>	<b>311,383</b>	<b>284,606</b>	<b>155,684</b>	<b>155,684</b>	<b>128,922</b>

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01885 FACILITIES CLERICALS</b>								
	51000	FULL TIME EARNED PAY	173,900	178,739	186,397	118,808	118,808	67,589
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>173,900</b>	<b>178,739</b>	<b>186,397</b>	<b>118,808</b>	<b>118,808</b>	<b>67,589</b>
	51106	REGULAR STRAIGHT OVERTIME	0	254	1,926	0	0	1,926
	51108	REGULAR 1.5 OVERTIME PAY	0	698	2,385	0	0	2,385
	51140	LONGEVITY PAY	4,535	4,820	4,965	3,060	3,060	1,905
	51154	UNUSED SICK TIME PAYOUT	0	0	3,766	0	0	3,766
	51156	UNUSED VACATION TIME PAYOUT	2,372	2,405	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	0	0	4,493	0	0	4,493
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>6,907</b>	<b>8,177</b>	<b>17,535</b>	<b>3,060</b>	<b>3,060</b>	<b>14,475</b>
	52360	MEDICARE	3,104	3,081	3,137	1,669	1,669	1,468
	52504	MERF PENSION EMPLOYER CONT	24,530	27,095	28,285	17,939	17,939	10,346
	52917	HEALTH INSURANCE CITY SHARE	67,492	69,986	62,544	41,970	41,970	20,574
	52920	HEALTH BENEFITS BUYOUT	2,000	2,000	2,000	2,000	2,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>97,126</b>	<b>102,161</b>	<b>95,966</b>	<b>63,578</b>	<b>63,578</b>	<b>32,388</b>
<b>01885 FACILITIES CLERICALS</b>			<b>277,933</b>	<b>289,078</b>	<b>299,898</b>	<b>185,446</b>	<b>185,446</b>	<b>114,452</b>
<b>01886 TRADES</b>								
	51000	FULL TIME EARNED PAY	1,560,332	1,552,544	1,556,375	1,583,894	1,583,894	-27,519
	51100	PT TEMP/SEASONAL EARNED PA	71,964	50,540	70,432	70,432	70,432	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>1,632,296</b>	<b>1,603,084</b>	<b>1,626,807</b>	<b>1,654,326</b>	<b>1,654,326</b>	<b>-27,519</b>
	51108	REGULAR 1.5 OVERTIME PAY	198,166	271,520	38,256	32,742	32,742	5,514
	51116	HOLIDAY 2X OVERTIME PAY	268	0	0	0	0	0
	51122	SHIFT 2 - 1.5X OVERTIME	16,870	7,013	768	0	0	768
	51128	SHIFT 3 - 1.5X OVERTIME	0	2,841	1,357	0	0	1,357
	51140	LONGEVITY PAY	15,000	14,220	15,840	16,380	16,380	-540
	51154	UNUSED SICK TIME PAYOUT	107	0	108	108	108	0
	51156	UNUSED VACATION TIME PAYOUT	0	988	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	1,280	0	1,280	1,280	1,280	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>231,690</b>	<b>296,582</b>	<b>57,608</b>	<b>50,510</b>	<b>50,510</b>	<b>7,098</b>
	52360	MEDICARE	24,036	24,736	19,873	20,292	20,292	-419
	52385	SOCIAL SECURITY	3,853	945	2,000	2,000	2,000	0
	52504	MERF PENSION EMPLOYER CONT	192,312	226,566	191,848	235,559	235,559	-43,711
	52917	HEALTH INSURANCE CITY SHARE	408,557	420,699	425,156	394,579	394,579	30,577
	52920	HEALTH BENEFITS BUYOUT	3,625	3,000	3,000	3,000	3,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>632,383</b>	<b>675,947</b>	<b>641,877</b>	<b>655,430</b>	<b>655,430</b>	<b>-13,553</b>
<b>01886 TRADES</b>			<b>2,496,368</b>	<b>2,575,613</b>	<b>2,326,292</b>	<b>2,360,266</b>	<b>2,360,266</b>	<b>-33,974</b>
<b>01887 CUSTODIANS-FW CAMPUS</b>								
	51000	FULL TIME EARNED PAY	6,191,700	6,420,213	6,356,372	6,568,575	6,568,575	-212,203
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>6,191,700</b>	<b>6,420,213</b>	<b>6,356,372</b>	<b>6,568,575</b>	<b>6,568,575</b>	<b>-212,203</b>
	51102	ACTING PAY	1,630	129,791	73,176	74,742	74,742	-1,566
	51106	REGULAR STRAIGHT OVERTIME	2,279	1,268	0	1,000	1,000	-1,000
	51108	REGULAR 1.5 OVERTIME PAY	160,207	200,832	38,991	38,991	38,991	0
	51110	TEMP ACTING 1.5X OVERTIME	0	9,595	3,538	4,000	4,000	-462
	51116	HOLIDAY 2X OVERTIME PAY	1,337	4,145	2,000	2,000	2,000	0
	51122	SHIFT 2 - 1.5X OVERTIME	399,176	602,383	145,038	141,179	141,179	3,859
	51124	SHIFT 2 - 2X OVERTIME	1,417	1,655	2,205	2,205	2,205	0
	51128	SHIFT 3 - 1.5X OVERTIME	39	95	95	95	95	0
	51138	NORMAL STNDRD SHIFT DIFFER	209,959	206,235	200,684	200,684	200,684	0
	51140	LONGEVITY PAY	104,209	112,737	98,144	102,010	102,010	-3,866
	51154	UNUSED SICK TIME PAYOUT	40,401	89,249	94,734	91,030	91,030	3,705
	51156	UNUSED VACATION TIME PAYOUT	39,981	42,872	0	0	0	0
	51314	UNUSED VACATION PAY RETIREMENT	22,602	35,574	18,283	17,484	17,484	800
	51318	PERSONAL DAY PAYOUT RETIREMENT	528	128	983	965	965	18
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>983,764</b>	<b>1,436,558</b>	<b>677,872</b>	<b>676,386</b>	<b>676,386</b>	<b>1,487</b>

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
	52360	MEDICARE	99,842	102,121	95,716	88,227	88,227	7,489
	52385	SOCIAL SECURITY	14,610	3,925	6,955	7,630	7,630	-676
	52504	MERF PENSION EMPLOYER CONT	800,187	933,656	1,058,117	981,685	981,685	76,432
	52917	HEALTH INSURANCE CITY SHARE	2,184,657	2,278,163	2,118,198	1,931,376	1,931,376	186,822
	52920	HEALTH BENEFITS BUYOUT	26,417	29,833	34,500	34,500	34,500	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>3,125,713</b>	<b>3,347,698</b>	<b>3,313,485</b>	<b>3,043,418</b>	<b>3,043,418</b>	<b>270,067</b>
<b>01887</b>	<b>CUSTODIANS-FW CAMPUS</b>		<b>10,301,177</b>	<b>11,204,470</b>	<b>10,347,730</b>	<b>10,288,379</b>	<b>10,288,379</b>	<b>59,351</b>
<b>01888</b>	<b>PT CUSTODIANS-PARENT CENTER</b>							
	51000	FULL TIME EARNED PAY	37,323	35,991	41,361	41,165	41,165	196
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>37,323</b>	<b>35,991</b>	<b>41,361</b>	<b>41,165</b>	<b>41,165</b>	<b>196</b>
	52360	MEDICARE	541	522	584	1,000	1,000	-416
	52385	SOCIAL SECURITY	2,314	2,231	4,720	4,500	4,500	220
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>2,855</b>	<b>2,753</b>	<b>5,304</b>	<b>5,500</b>	<b>5,500</b>	<b>-196</b>
<b>01888</b>	<b>PT CUSTODIANS-PARENT CENTER</b>		<b>40,179</b>	<b>38,745</b>	<b>46,665</b>	<b>46,665</b>	<b>46,665</b>	<b>0</b>
<b>01889</b>	<b>FRINGE JANITORS &amp; ENGINEER RET</b>							
	52516	JANITOR/ENGINEER RETIREMEN	730,940	631,195	612,982	612,982	612,982	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>730,940</b>	<b>631,195</b>	<b>612,982</b>	<b>612,982</b>	<b>612,982</b>	<b>0</b>
<b>01889</b>	<b>FRINGE JANITORS &amp; ENGINEER RET</b>		<b>730,940</b>	<b>631,195</b>	<b>612,982</b>	<b>612,982</b>	<b>612,982</b>	<b>0</b>
<b>01890</b>	<b>CUSTODIAL SERVICES</b>							
	54540	BUILDING MATERIALS & SUPPLIE	15,888	902	1,079	3,985	3,985	-2,906
	54545	CLEANING SUPPLIES	197,422	204,869	184,699	204,294	204,294	-19,595
	54680	OTHER SUPPLIES	0	1,073	0	4,000	4,000	-4,000
	54720	PAPER AND PLASTIC SUPPLIES	77,821	75,757	133,779	89,779	89,779	44,000
	54745	UNIFORMS	13,482	14,251	15,000	36,100	36,100	-21,100
	55165	PARKS EQUIPMENT	29,285	0	904	4,378	4,378	-3,474
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>333,897</b>	<b>296,852</b>	<b>335,461</b>	<b>342,536</b>	<b>342,536</b>	<b>-7,075</b>
	56170	OTHER MAINTENANCE & REPAIR S	20,215	19,361	17,340	18,340	18,340	-1,000
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>20,215</b>	<b>19,361</b>	<b>17,340</b>	<b>18,340</b>	<b>18,340</b>	<b>-1,000</b>
<b>01890</b>	<b>CUSTODIAL SERVICES</b>		<b>354,112</b>	<b>316,213</b>	<b>352,801</b>	<b>360,876</b>	<b>360,876</b>	<b>-8,075</b>
<b>01891</b>	<b>UTILITIES</b>							
	53110	WATER UTILITY	259,359	214,668	229,577	229,577	229,577	0
	53120	SEWER USER FEES	198,847	158,851	189,216	189,216	189,216	0
	53130	ELECTRIC UTILITY SERVICES	2,389,961	1,943,997	3,590,628	3,241,628	3,241,628	349,000
	53140	GAS UTILITY SERVICES	1,205,519	1,192,961	1,456,580	1,456,580	1,456,580	0
	54620	HEATING OIL	8,036	2,441	20,028	30,528	30,528	-10,500
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>4,061,722</b>	<b>3,512,918</b>	<b>5,486,030</b>	<b>5,147,530</b>	<b>5,147,530</b>	<b>338,500</b>
<b>01891</b>	<b>UTILITIES</b>		<b>4,061,722</b>	<b>3,512,918</b>	<b>5,486,030</b>	<b>5,147,530</b>	<b>5,147,530</b>	<b>338,500</b>
<b>01892</b>	<b>REFUSE &amp; RECYCLING</b>							
	56215	REFUSE SERVICES	0	309,717	324,571	324,571	324,571	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>309,717</b>	<b>324,571</b>	<b>324,571</b>	<b>324,571</b>	<b>0</b>
<b>01892</b>	<b>REFUSE &amp; RECYCLING</b>		<b>0</b>	<b>309,717</b>	<b>324,571</b>	<b>324,571</b>	<b>324,571</b>	<b>0</b>

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01893</b>	<b>OPERATING BUILDING SERVICES</b>							
	53050	PROPERTY RENTAL/LEASE	286,130	244,230	261,694	265,598	265,598	-3,904
	53605	MEMBERSHIP/REGISTRATION FEES	300	300	300	300	300	0
	54670	MEDICAL SUPPLIES	1,500	954	1,000	1,500	1,500	-500
	54675	OFFICE SUPPLIES	2,890	1,677	1,595	2,810	2,810	-1,215
	55530	OFFICE FURNITURE	0	2,160	0	2,160	2,160	-2,160
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>290,820</b>	<b>249,322</b>	<b>264,589</b>	<b>272,368</b>	<b>272,368</b>	<b>-7,779</b>
	56055	COMPUTER SERVICES	29,270	30,694	33,632	33,632	33,632	0
	59015	PRINTING SERVICES	104	0	0	0	0	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>29,374</b>	<b>30,694</b>	<b>33,632</b>	<b>33,632</b>	<b>33,632</b>	<b>0</b>
	53205	PRINCIPAL PAYMENTS	60,000	60,000	60,000	60,000	60,000	0
<b>06</b>	<b>OTHER FINANCING USES</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>01893</b>	<b>OPERATING BUILDING SERVICES</b>		<b>380,194</b>	<b>340,015</b>	<b>358,221</b>	<b>366,000</b>	<b>366,000</b>	<b>-7,779</b>
<b>01894</b>	<b>REGULATORY COMPLIANCE</b>							
	53610	TRAINING SERVICES	450	1,832	1,865	1,850	1,850	15
	55080	ELECTRICAL EQUIPMENT	0	0	0	600	600	-600
	55110	HVAC EQUIPMENT	243,008	0	59,553	54,119	54,119	5,434
	55155	OFFICE EQUIPMENT RENTAL/LEAS	1,603	1,847	2,500	2,500	2,500	0
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>245,061</b>	<b>3,679</b>	<b>63,918</b>	<b>59,069</b>	<b>59,069</b>	<b>4,849</b>
	56045	BUILDING MAINTENANCE SERVICE	405,837	389,829	401,017	406,996	406,996	-5,979
	56060	CONSTRUCTION SERVICES	50,473	35,482	24,660	29,400	29,400	-4,740
	56080	ENVIRONMENTAL SERVICES	84,342	109,654	73,150	80,850	80,850	-7,700
	56125	LANDSCAPING SERVICES	12,570	21,303	2,830	10,700	10,700	-7,870
	56170	OTHER MAINTENANCE & REPAIR S	225,823	288,972	519,170	409,950	409,950	109,220
	56180	OTHER SERVICES	8,546	10,080	9,800	9,800	9,800	0
	56185	PUBLIC FACILITIES SERVICES	0	2,940	2,880	0	0	2,880
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>787,590</b>	<b>858,261</b>	<b>1,033,506</b>	<b>947,696</b>	<b>947,696</b>	<b>85,810</b>
<b>01894</b>	<b>REGULATORY COMPLIANCE</b>		<b>1,032,651</b>	<b>861,940</b>	<b>1,097,424</b>	<b>1,006,765</b>	<b>1,006,765</b>	<b>90,659</b>
<b>01895</b>	<b>VEHICLE MAINTENANCE (FACILITIE</b>							
	54010	AUTOMOTIVE PARTS	7,669	9,583	8,300	7,800	7,800	500
	54535	TIRES & TUBES	9,536	6,244	8,126	9,000	9,000	-874
	54615	GASOLINE	45,612	51,451	42,000	43,000	43,000	-1,000
	55120	LANDSCAPING EQUIPMENT	0	19,669	0	4,000	4,000	-4,000
	55190	ROADWAY EQUIPMENT	2,458	4,713	7,749	7,780	7,780	-31
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>65,275</b>	<b>91,660</b>	<b>66,175</b>	<b>71,580</b>	<b>71,580</b>	<b>-5,405</b>
	59005	VEHICLE MAINTENANCE SERVICES	55,283	59,468	38,100	51,550	51,550	-13,450
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>55,283</b>	<b>59,468</b>	<b>38,100</b>	<b>51,550</b>	<b>51,550</b>	<b>-13,450</b>
<b>01895</b>	<b>VEHICLE MAINTENANCE (FACILITIE</b>		<b>120,558</b>	<b>151,128</b>	<b>104,275</b>	<b>123,130</b>	<b>123,130</b>	<b>-18,855</b>
<b>01896</b>	<b>FACILITIES MAINTENANCE &amp; REPAI</b>							
	54540	BUILDING MATERIALS & SUPPLIE	61,611	100,487	75,728	86,830	86,830	-11,102
	54560	COMMUNICATION SUPPLIES	668	2,443	0	0	0	0
	54640	HARDWARE/TOOLS	50,740	50,189	55,000	58,000	58,000	-3,000
	54650	LANDSCAPING SUPPLIES	0	0	7,086	11,000	11,000	-3,914
	54715	PLUMBING SUPPLIES	73,093	34,585	33,000	38,000	38,000	-5,000
	54765	WATER/SEWER SUPPLIES	6,863	16,491	10,646	7,000	7,000	3,646
	55080	ELECTRICAL EQUIPMENT	65,382	70,376	48,000	54,000	54,000	-6,000
	55110	HVAC EQUIPMENT	321,471	259,675	158,486	148,986	148,986	9,500
	55145	EQUIPMENT RENTAL/LEASE	8,122	10,806	10,520	16,000	16,000	-5,480
	55220	WATER/SEWER EQUIPMENT	150,956	88,730	79,500	88,000	88,000	-8,500
	55505	SCHOOL FURNITURE	250	0	0	250	250	-250

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs Budget
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>739,157</b>	<b>633,781</b>	<b>477,966</b>	<b>508,066</b>	<b>508,066</b>	<b>-30,100</b>
	56045	BUILDING MAINTENANCE SERVICE	46,535	12,823	2,765	10,000	10,000	-7,235
	56060	CONSTRUCTION SERVICES	8,134	3,380	0	0	0	0
	56170	OTHER MAINTENANCE & REPAIR S	4,543	17,220	8,700	9,000	9,000	-300
	56180	OTHER SERVICES	24,465	28,571	32,505	35,000	35,000	-2,495
	56225	SECURITY SERVICES	248,867	231,915	250,000	255,320	255,320	-5,320
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>332,544</b>	<b>293,909</b>	<b>293,970</b>	<b>309,320</b>	<b>309,320</b>	<b>-15,350</b>
<b>01896</b>	<b>FACILITIES MAINTENANCE &amp; REPAI</b>		<b>1,071,700</b>	<b>927,690</b>	<b>771,936</b>	<b>817,386</b>	<b>817,386</b>	<b>-45,450</b>
<b>01899</b>	<b>BOE GRANT ADMINISTRATION</b>							
	56180	OTHER SERVICES	0	0	0	0	-24,413,838	24,413,838
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24,413,838</b>	<b>24,413,838</b>
<b>01899</b>	<b>BOE GRANT ADMINISTRATION</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24,413,838</b>	<b>24,413,838</b>

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EDUCATION DIVISIONS  
**BOARD OF EDUCATION FOOD SERVICES**  
 BUDGET DETAIL

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*Vinny Esposito*  
 Manager

REVENUE SUMMARY

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Org#	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed vs FY 2019 Budget
<b>01900</b>	<b>NUTR-NUTRITION</b>						
42046	FEDERAL SUPPER PROGRAM ADMIN	0	0	81,400	81,400	81,400	0
42121	NUTRITION-FEDERALPORTION,CAF	9,914,176	10,310,764	10,282,552	9,819,380	9,819,380	-463,172
42617	FEDERAL BREAKFAST PROGRAM	3,762,197	4,494,100	5,360,386	4,103,586	4,103,586	-1,256,800
42045	FEDERAL SUPPER PROG OPERATING	0	0	1,120,000	1,020,000	1,020,000	-100,000
44619	STATEPORTION-BREAKFASTPROGRAM	97,735	98,395	98,395	98,395	98,395	0
41622	OTHER SALES	352,798	309,641	37,762	25,000	25,000	-12,762
44618	ST BREAKFAST START UP PROG	162,337	157,907	168,830	157,907	157,907	-10,923
42044	FEDERAL SUMMER FOOD ADMIN	0	0	55,890	94,429	94,428	38,538
42043	FEDERAL SUMMER FOOD OPERATING	0	0	543,955	476,852	476,852	-67,103
42042	FEDERAL FRESH FRUIT ADMIN	0	0	96,268	48,805	48,805	-47,463
42040	HEALTHY FOOD CERTIFICATION	0	0	339,087	339,087	339,087	0
41621	STUDENT SALES	243,732	206,696	250,862	215,000	215,000	-35,862
41620	CATERING SALES	12,236	5,267	12,603	10,000	10,000	-2,603
42041	FEDERAL FRESH FRUIT OPERATING	0	0	493,765	561,257	561,257	67,492
<b>01900</b>	<b>NUTR-NUTRITION</b>	<b>14,545,212</b>	<b>15,582,769</b>	<b>18,941,755</b>	<b>17,051,098</b>	<b>17,051,097</b>	<b>-1,890,658</b>

APPROPRIATION SUMMARY

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Function	Function Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020	FY 2020	FY 2020
					Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
09	FOOD SERVICE	14,545,305.00	15,582,769.17	18,941,754.09	17,399,685.01	17,051,097.01	1,890,657.08

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

BOE FOOD SERVICES

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020	
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>01900 BOE FOOD SERVICES</b>								
	51000	FULL TIME EARNED PAY	4,420,061	3,886,074	4,330,883	3,423,065	3,423,065	907,818
	51100	PT TEMP/SEASONAL EARNED PA	711,796	946,607	842,938	842,938	842,938	0
<b>01</b>	<b>PERSONNEL SERVICES</b>		<b>5,131,857</b>	<b>4,832,681</b>	<b>5,173,821</b>	<b>4,266,003</b>	<b>4,266,003</b>	<b>907,818</b>
	51106	REGULAR STRAIGHT OVERTIME	192,670	186,651	190,384	190,384	190,384	0
	51108	REGULAR 1.5 OVERTIME PAY	6,989	17,743	18,098	18,098	18,098	0
	51116	HOLIDAY 2X OVERTIME PAY	0	0	0	0	0	0
	51128	SHIFT 3 - 1.5X OVERTIME	0	122	0	0	0	0
	51138	NORMAL STNDRD SHIFT DIFFER	0	0	125	125	125	0
	51140	LONGEVITY PAY	112,220	111,127	113,000	87,075	87,075	25,925
	51144	EMPLOYEE COACHING PAY	0	0	2,015,656	2,015,656	2,015,656	0
	51154	UNUSED SICK TIME PAYOUT	75,802	108,288	110,000	110,000	110,000	0
	51156	UNUSED VACATION TIME PAYOUT	17,013	19,877	20,000	20,000	20,000	0
	51314	UNUSED VACATION PAY RETIREMENT	21,790	36,440	40,000	40,000	40,000	0
	51318	PERSONAL DAY PAYOUT RETIREMENT	556	582	1,353	1,353	1,353	0
	51400	GENERAL STIPENDS	15,282	1,140	0	0	0	0
	51404	TRAVEL ALLOWANCE/STIPENDS	11,040	10,080	10,080	10,080	10,080	0
<b>02</b>	<b>OTHER PERSONNEL SERV</b>		<b>453,363</b>	<b>492,051</b>	<b>2,518,695</b>	<b>2,492,770</b>	<b>2,492,770</b>	<b>25,925</b>
	52150	LIFE INSURANCE NUTRITION	9,789	9,789	9,956	9,956	9,956	0
	52258	STATE OF CT ANNUAL ASMT FEE	0	0	2,000	2,000	2,000	0
	52260	CT 2ND INJURY FUND ASSESSM	0	0	3,000	3,000	3,000	0
	52262	WORKERS' COMP ADM FEE	0	0	8,500	8,500	8,500	0
	52312	WORKERS' COMP INDM - NUTRITION	50,000	250,000	250,000	250,000	250,000	0
	52314	WORKERS' COMP MED - NUTRITION	50,000	250,000	250,000	250,000	250,000	0
	52360	MEDICARE	69,009	64,399	75,000	45,257	45,257	29,743
	52385	SOCIAL SECURITY	51,854	47,695	55,000	55,000	55,000	0
	52397	UNEMPLOYMENT	8,890	13,531	15,000	15,000	15,000	0
	52399	UNIFORM ALLOWANCE	34,375	29,975	31,000	29,150	29,150	1,850
	52504	MERF PENSION EMPLOYER CONT	458,665	474,640	500,000	513,913	513,913	-13,913
	52917	HEALTH INSURANCE CITY SHARE	1,399,937	1,892,773	2,190,927	958,255	958,255	1,232,672
	52920	HEALTH BENEFITS BUYOUT	98,875	86,167	95,000	95,000	95,000	0
<b>03</b>	<b>FRINGE BENEFITS</b>		<b>2,231,395</b>	<b>3,118,969</b>	<b>3,485,383</b>	<b>2,235,031</b>	<b>2,235,031</b>	<b>1,250,352</b>
	53110	WATER UTILITY	9,484	9,007	9,277	9,277	9,277	0
	53120	SEWER USER FEES	4,970	6,545	6,742	6,742	6,742	0
	53130	ELECTRIC UTILITY SERVICES	183,717	185,046	190,598	190,598	190,598	0
	53140	GAS UTILITY SERVICES	47,377	53,497	55,636	55,636	55,636	0
	53605	MEMBERSHIP/REGISTRATION FEES	1,841	1,741	1,750	1,750	1,750	0
	54545	CLEANING SUPPLIES	10,683	12,275	12,500	12,500	12,500	0
	54555	COMPUTER SUPPLIES	653	365	500	500	500	0
	54595	MEETING/WORKSHOP/CATERING FOOD	5,626,896	5,809,911	6,487,634	6,895,739	6,895,739	-408,105
	54600	FOOD SERVICE SUPPLIES	499,131	600,329	605,000	625,000	625,000	-20,000
	54615	GASOLINE	7,893	8,949	8,400	8,400	8,400	0
	54620	HEATING OIL	247	0	600	600	600	0
	54640	HARDWARE/TOOLS	12,498	15,891	11,000	16,000	16,000	-5,000
	54645	LABORATORY SUPPLIES	2,400	2,400	2,400	2,400	2,400	0
	54675	OFFICE SUPPLIES	6,912	8,051	10,000	8,500	8,500	1,500
	54745	UNIFORMS	7,959	6,336	7,000	6,500	6,500	500
	54770	SALE OF SURPLUS/OBSOLETE ITE	0	0	0	0	-348,588	348,588
	55045	VEHICLES	0	106,075	0	110,000	110,000	-110,000
	55055	COMPUTER EQUIPMENT	21,771	0	0	0	0	0
	55095	FOOD SERVICE EQUIPMENT	11,533	22,699	15,000	120,000	120,000	-105,000
	56015	AGRIC/HEAVY EQ MAINT SRVCS	8,210	12,932	18,000	13,000	13,000	5,000

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

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Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY2020	FY 2020
						Requested Budget	Mayor Proposed Budget	Proposed Vs FY 2019 Budget
<b>04</b>	<b>OPERATIONAL EXPENSES</b>		<b>6,464,175</b>	<b>6,862,052</b>	<b>7,442,038</b>	<b>8,083,143</b>	<b>7,734,555</b>	<b>-292,517</b>
	56045	BUILDING MAINTENANCE SERVICE	53,864	50,597	50,500	68,000	68,000	-17,500
	56055	COMPUTER SERVICES	41,716	33,000	33,000	33,000	33,000	0
	56115	HUMAN SERVICES	315	252	500	500	500	0
	56170	OTHER MAINTENANCE & REPAIR S	121,920	160,951	187,000	173,921	173,921	13,079
	56175	OFFICE EQUIPMENT MAINT SRVCS	12,066	10,840	10,500	12,000	12,000	-1,500
	56180	OTHER SERVICES	9,684	4,150	15,000	15,000	15,000	0
	59005	VEHICLE MAINTENANCE SERVICES	24,949	17,227	25,316	20,316	20,316	5,000
	59010	MAILING SERVICES	0	0	0	0	0	0
<b>05</b>	<b>SPECIAL SERVICES</b>		<b>264,515</b>	<b>277,016</b>	<b>321,817</b>	<b>322,738</b>	<b>322,738</b>	<b>-921</b>
<b>01900</b>	<b>BOE FOOD SERVICES</b>		<b>14,545,305</b>	<b>15,582,769</b>	<b>18,941,754</b>	<b>17,399,685</b>	<b>17,051,097</b>	<b>1,890,657</b>

FY 2019 -2020 PROPOSED GENERAL FUND BUDGET  
 BOARD OF EDUCATION APPROPRIATION SUPPLEMENT

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BOE DEBT SERVICE / BOE OTHER

Org#	Object #	Object Description	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY2020	FY 2020
						Requested Budget	Mayor Proposed Vs Budget
01940	BOE DEBT SERVICE						
	53200	PRINCIPAL & INTEREST DEBT SERV	16,490,000	16,973,108	16,562,454	16,562,454	15,618,392
06	OTHER FINANCING USES		16,490,000	16,973,108	16,562,454	16,562,454	15,618,392
01940	BOE DEBT SERVICE		16,490,000	16,973,108	16,562,454	16,562,454	15,618,392